

HOUSE BILL NO. 2

INTRODUCED BY D. LEWIS

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2005; AND PROVIDING AN EFFECTIVE DATE."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2003".

NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2005 biennium, are adopted as legislative intent.

NEW SECTION. **Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated as "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2007 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide budgeting and accounting system for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO". THE DESIGNATION OF "RESTRICTED" IS SUBJECT TO THE PROVISIONS OF [SECTION 7]. The office of budget and program planning shall establish at least one appropriation on the statewide budgeting and accounting system for any appropriation that appears as a separate line item in [this act].

NEW SECTION. **Section 5. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide budgeting and accounting system, and is identified as a major subdivision of an agency ordinally numbered with an arabic numeral.

NEW SECTION. **Section 6. Personal services funding -- 2007 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests

1 for the 2007 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services
 2 separate from funding of other expenditures. The funding of first level personal services by accounting entity or equivalent for each fiscal year must be shown at the fourth reporting
 3 level or equivalent in the budget request for the 2007 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

4 (2) The provisions of subsection (1) do not apply to the Montana university system.

5 NEW SECTION. SECTION 7. APPROVED ORIGINAL OPERATING BUDGET. IN ACCORDANCE WITH THE PROVISIONS OF 17-7-138, THE APPROVED ORIGINAL OPERATING BUDGET FOR EACH
 6 FISCAL YEAR OF THE 2005 BIENNIUM MAY INCLUDE AN AMOUNT NOT MORE THAN A PRORATED SHARE BY FUND TYPE OF ANY ACROSS-THE-BOARD REDUCTIONS OR ANY UNDESIGNATED REDUCTIONS
 7 AMONG ALL PROGRAMS, AS DEFINED IN [SECTION 5], AND AMONG ALL APPROPRIATION ITEMS, AS DEFINED IN [SECTION 4], FOR THE ENTIRE AGENCY. THIS EXCEPTION TO LEGISLATIVE RESTRICTIONS
 8 ON APPROPRIATION ITEMS CONTAINED IN [THIS ACT] IS AUTHORIZED ONLY FOR PREPARATION AND APPROVAL OF THE ORIGINAL OPERATING BUDGET, WHICH IS DUE FROM ALL AGENCIES BY AUGUST
 9 1 OF EACH FISCAL YEAR, EXCLUDING THE UNIVERSITY SYSTEM UNITS.

10 NEW SECTION. SECTION 8. CONTINGENT VOIDNESS. ~~BECAUSE ITEM 4B ON PAGE A 5 APPROPRIATES, ITEM 1B ON PAGE B 1, ITEMS 3B AND 4B ON PAGE B 2, ITEM 6E ON PAGE B 3,~~
 11 ~~ITEM 12E ON PAGE B 6, ITEM 1 ON PAGE C 11, ITEM 4D ON PAGE C 12, ITEM 4A ON PAGE D 5, ITEM 2R ON PAGE E 2, AND ITEMS 7L AND 7M ON PAGE E 11 APPROPRIATE COAL SEVERANCE TAX~~
 12 ~~PERMANENT FUND PRINCIPAL, ARTICLE IX, SECTION 5, OF THE MONTANA CONSTITUTION REQUIRES A THREE FOURTHS VOTE OF THE MEMBERS OF EACH HOUSE OF THE LEGISLATURE FOR APPROVAL.~~
 13 ~~IF [THIS ACT] IS NOT APPROVED BY A THREE FOURTHS VOTE OF THE MEMBERS OF EACH HOUSE OF THE LEGISLATURE, THEN ITEM 4B IS ON PAGE A 5, ITEM 1B ON PAGE B 1, ITEMS 3B AND 4B ON~~
 14 ~~PAGE B 2, ITEM 6E ON PAGE B 3, ITEM 12E ON PAGE B 6, ITEM 1 ON PAGE C 11, ITEM 4D ON PAGE C 12, ITEM 4A ON PAGE D 5, ITEM 2R ON PAGE E 2, AND ITEMS 7L AND 7M ON PAGE E 11~~
 15 ~~ARE VOID.~~ BECAUSE ITEM 1B, ITEM 4B, AND ITEM 12E IN THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES, ITEM 2S IN THE OFFICE OF PUBLIC INSTRUCTION, AND ITEM 4B AND ITEM
 16 7N IN THE MONTANA UNIVERSITY SYSTEM APPROPRIATE COAL SEVERANCE TAX PERMANENT FUND PRINCIPAL, ARTICLE IX, SECTION 5, OF THE MONTANA CONSTITUTION REQUIRES A THREE-FOURTHS
 17 VOTE OF THE MEMBERS OF EACH HOUSE OF THE LEGISLATURE FOR APPROVAL. IF [THIS ACT] IS NOT APPROVED BY A THREE-FOURTHS VOTE OF THE MEMBERS OF EACH HOUSE OF THE LEGISLATURE,
 18 THEN ITEM 1B, ITEM 4B, AND ITEM 12E IN THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES, ITEM 2S IN THE OFFICE OF PUBLIC INSTRUCTION, AND ITEM 4B AND ITEM 7N IN THE MONTANA
 19 UNIVERSITY SYSTEM ARE VOID.

20 NEW SECTION. SECTION 9. STATEWIDE FTE REDUCTION. AMOUNTS IDENTIFIED AS "STATEWIDE FTE REDUCTION" IN EACH AGENCY MAY BE REALLOCATED BETWEEN AGENCIES AT THE
 21 DISCRETION OF THE APPROVING AUTHORITY, AS DEFINED IN 17-7-102(3).

22 NEW SECTION. SECTION 10. CONTINGENT VOIDNESS. (1) THE APPROPRIATIONS REFERRED TO IN SUBSECTION (2) ARE VOID IF SENATE BILL NO. 485 IS PASSED AND APPROVED IN
 23 A FORM THAT, TOGETHER WITH OTHER REVENUE DEPOSITED IN A PREVENTION AND STABILIZATION STATE SPECIAL REVENUE ACCOUNT, WILL INCLUDE SUFFICIENT REVENUE AND BIENNIAL
 24 APPROPRIATIONS RESTRICTED FOR THE FOLLOWING SPECIFIED USES:

25 (A) MENTAL HEALTH SERVICES AND PRESCRIPTION DRUGS FOR PROGRAMS ESTABLISHED PURSUANT TO 53-21-702(2) AND (3), \$6,500,000.

1 (B) CHILD CARE, \$2,000,000;

2 (C) THE MONTANA INITIATIVE FOR THE ABATEMENT OF MORTALITY IN INFANTS PROGRAM, \$1,100,000;

3 (D) INDEPENDENT LIVING SERVICES, \$457,532;

4 (E) EXTENDED EMPLOYMENT SERVICES, \$541,278;

5 (F) CHILD SUPPORT ENFORCEMENT, \$1,263,678;

6 (G) MENTAL HEALTH MEDICAID SERVICE RATES, \$800,000;

7 (H) MEDICAID HOSPICE SERVICES, \$340,000;

8 (I) MEDICAID HOME HEALTH THERAPY SERVICES, \$68,000;

9 (J) POISON CONTROL, \$77,908; AND

10 (K) AIDS FUNDING, \$84,000.

11 (2) IF SENATE BILL NO. 485 IS PASSED AND APPROVED IN A FORM THAT MEETS THE CONDITIONS ESTABLISHED IN SUBSECTION (1), THEN THE FOLLOWING ITEMS IN THE DEPARTMENT

12 OF PUBLIC HEALTH AND HUMAN SERVICES ARE STRICKEN FROM [THIS ACT]:

13 (A) ITEMS 1D, 4A, 6A, 6B, 6C, 9C, 9D, 10D, 11B, 11C, 12B, AND 12C; AND

14 (B) APPROPRIATION CONDITIONS RELATED TO THE PREVENTION AND STABILIZATION ACCOUNT.

15 NEW SECTION. Section 11. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

16 NEW SECTION. Section 12. Effective date. [This act] is effective July 1, 2003.

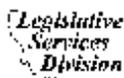
17 NEW SECTION. Section 13. Appropriations. The following money is appropriated for the respective fiscal years:

	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
A. GENERAL GOVERNMENT AND TRANSPORTATION												
1												
2	LEGISLATIVE BRANCH (1104)											
3	1. Legislative Services (20) (Biennial)											
4	3,988,490	937,141	0	0	0	4,925,631	4,270,415	379,019	0	0	0	4,649,434
5	<u>4,068,920</u>					<u>5,006,061</u>	<u>4,348,882</u>					<u>4,727,901</u>
6	<u>4,109,709</u>					<u>5,046,850</u>	<u>4,389,671</u>					<u>4,768,690</u>
7	A. <u>LEGISLATIVE STARTUP COSTS FEED BILL AUGMENTATION (BIENNIAL)</u>											
8	<u>200,000</u>	0	0	0	0	<u>200,000</u>	0	0	0	0	0	0
9	2. Legislative Committees and Activities (21) (Biennial)											
10	627,894	0	0	0	0	627,894	0	0	0	0	0	0
11	3. Fiscal Analysis and Review (27) (Biennial)											
12	1,252,091	0	0	0	0	1,252,091	1,298,957	0	0	0	0	1,298,957
13	4. Audit and Examination (28) (Biennial)											
14	2,094,056	1,402,859	0	0	0	3,496,915	2,198,861	1,304,460	0	0	0	3,503,321
15	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
16	Total											
17	<u>7,962,531</u>	2,340,000	0	0	0	<u>10,302,531</u>	<u>7,768,233</u>	1,683,479	0	0	0	<u>9,451,712</u>
18	<u>8,242,961</u>					<u>10,582,961</u>	<u>7,846,700</u>					<u>9,530,179</u>
19	<u>8,283,750</u>					<u>10,623,750</u>	<u>7,887,489</u>					<u>9,570,968</u>

20 Item 1 includes a reduction in general fund money of \$80,430 in fiscal year 2004 and \$78,467 in fiscal year 2005. This reduction is the equivalent of a 1% reduction
 21 in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The branch may reallocate this reduction in funding among programs when
 22 developing 2005 biennium operating plans.

23 ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$74,851 IN FISCAL YEAR 2004 AND \$74,851 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION. THE BRANCH
 24 MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2005 BIENNIAL OPERATING PLANS.

25 The legislature requests the legislative audit committee to make it a high priority to conduct a performance audit of the governor's office of economic development and

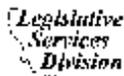


Fiscal 2004						Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1 requests that the audit include a review of the office's benchmarks, the basis and accuracy of reported status indicators, statistics, and accomplishments, and the program's											
2 effectiveness and outcomes.											
3 CONSUMER COUNSEL (1112)											
4 1. Administration Program (01)											
0	1,210,683	0	0	0	1,210,683	0	1,218,271	0	0	0	1,218,271
	<u>1,335,683</u>				<u>1,335,683</u>		<u>1,343,271</u>				<u>1,343,271</u>
8 Total											
0	1,210,683	0	0	0	1,210,683	0	1,218,271	0	0	0	1,218,271
	<u>1,335,683</u>				<u>1,335,683</u>		<u>1,343,271</u>				<u>1,343,271</u>
11 JUDICIARY (2110)											
12 1. Supreme Court Operations (01)											
2,732,161	1,897,342	390,684	0	0	5,020,187	2,743,566	1,871,019	390,018	0	0	5,004,603
<u>3,020,545</u>					<u>5,308,571</u>	<u>3,040,540</u>					<u>5,301,577</u>
<u>3,278,571</u>					<u>5,566,597</u>	<u>3,297,963</u>					<u>5,558,900</u>
	<u>1,979,722</u>				<u>5,648,977</u>		<u>1,979,722</u>				<u>5,667,608</u>
<u>2,873,113</u>		<u>204,341</u>			<u>5,057,176</u>	<u>2,892,405</u>		<u>204,054</u>			<u>5,076,181</u>
18 a. Legislative Audit (Restricted/Biennial)											
34,175	0	0	0	0	34,175	0	0	0	0	0	0
20 2. Boards and Commissions (02)											
259,129	25,000	0	0	0	284,129	259,142	25,000	0	0	0	284,142
22 3. Law Library (03)											
772,549	0	0	0	0	772,549	774,371	0	0	0	0	774,371
24 4. District Court Operations (04)											
<u>24,379,042</u>	0	0	0	0	<u>24,379,042</u>	<u>25,250,501</u>	0	0	0	0	<u>25,250,501</u>

	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>26,179,042</u>					<u>26,179,042</u>	<u>27,050,501</u>					<u>27,050,501</u>
2	<u>6,166,116</u>					<u>6,166,116</u>	<u>6,151,807</u>					<u>6,151,807</u>
3		<u>150,000</u>				<u>6,316,116</u>		<u>150,000</u>				<u>6,301,807</u>
4	A.	<u>COUNTY-PAID SICK AND VACATION LEAVE (RESTRICTED/BIENNIAL)</u>										
5	<u>0</u>	<u>307,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>307,250</u>	<u>0</u>	<u>307,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>307,250</u>
6		<u>769,557</u>				<u>769,557</u>		<u>0</u>				<u>0</u>
7	B.	<u>DISTRICT COURT ASSUMPTION (RESTRICTED/BIENNIAL)</u>										
8	<u>18,660,784</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,660,784</u>	<u>18,650,836</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,650,836</u>
9	5.	Water Courts Supervision (05)										
10	<u>0</u>	<u>721,012</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>721,012</u>	<u>0</u>	<u>723,776</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>723,776</u>
11	6.	Clerk of Court (06)										
12	<u>372,962</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>372,962</u>	<u>372,862</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>372,862</u>
13	<hr/>											
14	Total											
15	<u>28,550,018</u>	<u>2,643,354</u>	<u>390,684</u>	<u>0</u>	<u>0</u>	<u>31,584,056</u>	<u>29,400,442</u>	<u>2,619,795</u>	<u>390,018</u>	<u>0</u>	<u>0</u>	<u>32,410,255</u>
16	<u>30,638,402</u>					<u>33,672,440</u>	<u>31,497,416</u>					<u>34,507,229</u>
17	<u>29,544,286</u>	<u>2,950,604</u>				<u>32,885,574</u>	<u>29,506,881</u>	<u>2,927,045</u>				<u>32,823,944</u>
18		<u>3,032,984</u>				<u>32,967,954</u>		<u>3,035,748</u>				<u>32,932,647</u>
19	<u>29,138,828</u>	<u>3,645,291</u>	<u>204,341</u>			<u>32,988,460</u>	<u>29,101,423</u>	<u>2,878,498</u>	<u>204,054</u>			<u>32,183,975</u>

20 Item 1 includes a reduction in general fund money of \$288,384 in fiscal year 2004 and \$296,974 in fiscal year 2005. This reduction is the equivalent of a 1% reduction
 21 in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The branch may reallocate this reduction in funding among programs when
 22 developing 2005 biennium operating plans.

23 ITEM 1 INCLUDES \$92,978 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$92,812 OF GENERAL FUND MONEY IN FISCAL YEAR 2005 TO PROVIDE FUNDING FOR ADMINISTRATIVE
 24 SUPPORT TO THE SUPREME COURT. IF LEGISLATION REVISING CERTAIN DISTRICT COURT EXPENSES IS NOT PASSED AND APPROVED, THEN ITEM 1 IS REDUCED BY \$92,978 OF GENERAL FUND MONEY
 25 IN FISCAL YEAR 2004 AND BY \$92,812 OF GENERAL FUND MONEY IN FISCAL YEAR 2005.



<u>Fiscal 2004</u>						<u>Fiscal 2005</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Revenue</u>	
1	If House Bill No. 48 264 18 is not passed and approved, item 1 is decreased by \$1,747,342 \$1,800,000 <u>\$1,829,722</u> of state special revenue money in fiscal year 2004											
2	and by \$1,721,019 \$1,800,000 <u>\$1,829,722</u> of state special revenue money in fiscal year 2005.											
3	If House Bill No. 48 264 18 is passed and approved, item 1 is decreased by \$35,500 of general fund money in each year of the biennium. The branch may reallocate											
4	this reduction in funding among programs in its 2005 biennium operating plans.											
5	<u>ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$255,458 IN FISCAL YEAR 2004 AND \$255,458 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION. THE BRANCH</u>											
6	<u>MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2005 BIENNIUM OPERATING PLANS.</u>											
7	The supreme court is requested to report on the accomplishments and progress of implementing the branch information technology strategic plan to the general government											
8	and transportation appropriation subcommittee during the 2005 legislative session. The report is to include an analysis of the viability for continuance of the branch information											
9	technology effort and a list of accomplishments, including but not limited to the goals and objectives established in the branch information technology strategic plan.											
10	ITEM 4 INCLUDES \$1,800,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$1,800,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2005. IF HOUSE BILL NO. 750 IS NOT											
11	PASSED AND APPROVED, THEN ITEM 4 IS REDUCED BY \$1,800,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND BY \$1,800,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2005.											
12	ITEM 4A INCLUDES \$307,250 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2004 AND \$307,250 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2005 \$769,557 OF STATE SPECIAL REVENUE											
13	IN FISCAL YEAR 2004 AS A RESTRICTED, BIENNIAL APPROPRIATION TO BE USED BY THE JUDICIARY FOR PAYMENT OF THE STATE'S SHARE OF ACCUMULATED ASSUMED VACATION AND SICK LEAVE											
14	FOR COUNTY EMPLOYEES WHO BECAME STATE EMPLOYEES ON JULY 1, 2002, UNDER STATE DISTRICT COURT ASSUMPTION. IF LEGISLATION IS NOT PASSED AND APPROVED TO ESTABLISH THIS STATE											
15	SPECIAL REVENUE ACCOUNT FOR COUNTY PAYMENTS TO THE STATE FOR ACCUMULATED SICK AND ANNUAL LEAVE, THEN ITEM 4A IS REDUCED BY \$307,250 IN STATE SPECIAL REVENUE IN FISCAL											
16	YEAR 2004 AND BY \$307,250 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2005 VOID.											
17	<u>THE JUDICIARY IS APPROPRIATED IN THE 2005 BIENNIUM UP TO \$1,800,000 IN GENERAL FUND MONEY FROM REVERSIONS OF APPROPRIATIONS OF GENERAL FUND MONEY BY THE JUDICIARY</u>											
18	<u>FOR THE 2003 BIENNIUM FOR THE PURPOSES OF FUNDING EXPENSES RELATED TO STATE DISTRICT COURT ASSUMPTION.</u>											
19	MONTANA CHIROPRACTIC LEGAL PANEL (2115)											
20	1. <u>Legal Panel Operations (01)</u>											
21	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
22	0	0	0	0	0	0	0	0	0	0	0	0
23	<hr/>											
24	Total											
25	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000

	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	0	0	0	0	0	0	0	0	0	0	0
2	GOVERNOR'S OFFICE (3101)											
3	1. Executive Office Program (01)											
4	1,315,975	429,445	0	0	0	1,745,420	1,308,634	437,288	0	0	0	1,745,922
5	<u>1,356,891</u>					<u>1,786,336</u>	<u>1,348,915</u>					<u>1,786,203</u>
6	<u>1,564,179</u>	0				<u>1,564,179</u>	<u>1,556,203</u>	0				<u>1,556,203</u>
7	a. Legislative Audit (Restricted/Biennial)											
8	31,546	0	0	0	0	31,546	0	0	0	0	0	0
9	b. Economic Development (Restricted)											
10	688,905	115,660	0	0	0	804,565	689,575	115,926	0	0	0	805,501
11	c. Computer Equipment (OTO)											
12	20,933	0	0	0	0	20,933	0	0	0	0	0	0
13	<u>D. HB 564 -- WORKFORCE TRAINING ACT</u>											
14	0	<u>5,000,000</u>	0	0	0	<u>5,000,000</u>	0	<u>5,000,000</u>	0	0	0	<u>5,000,000</u>
15	2. Mansion Maintenance Program (02)											
16	79,521	0	0	0	0	79,521	79,504	0	0	0	0	79,504
17	3. Air Transportation Program (03)											
18	177,880	41,000	0	0	0	218,880	180,000	41,000	0	0	0	221,000
19	4. Office of Budget and Program Planning (04)											
20	1,057,353	0	0	0	0	1,057,353	1,067,025	0	0	0	0	1,067,025
21	a. Legislative Audit (Restricted/Biennial)											
22	16,824	0	0	0	0	16,824	0	0	0	0	0	0
23	<u>B. 17-7-140 TRIGGER COAL TAX PERMANENT FUND (BIENNIAL)</u>											
24	0	0	0	0	<u>25,000,000</u>	<u>25,000,000</u>	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0	0

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	5.	Indian Affairs (05)											
2		136,878	0	0	0	0	136,878	137,701	0	0	0	0	137,701
3	a.	State-Tribal Economic Development -- Carryover (Restricted/Biennial)											
4		0	154,000	2,000,000	0	0	2,154,000	0	0	0	0	0	0
5	6.	Lieutenant Governor (12)											
6		246,492	0	0	0	0	246,492	247,150	0	0	0	0	247,150
7	7.	Citizens' Advocate Office (16)											
8		72,479	0	15,000	0	0	87,479	72,380	0	15,000	0	0	87,380
9	8.	Mental Disabilities Board of Visitors (20)											
10		205,939	0	95,444	0	0	301,383	205,801	0	95,427	0	0	301,228
11	<hr/>												
12	Total												
13		4,050,725	740,105	2,110,444	0	0	6,901,274	3,987,770	594,214	110,427	0	0	4,692,411
14		<u>4,091,641</u>					<u>25,000,000</u>	<u>31,942,190</u>	<u>4,028,051</u>				<u>4,732,692</u>
15		<u>4,298,929</u>	<u>5,310,660</u>				<u>0</u>	<u>11,720,033</u>	<u>4,235,339</u>	<u>5,156,926</u>			<u>9,502,692</u>

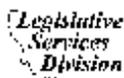
16 ~~Item 1 includes a reduction in general fund money of \$40,916 in fiscal year 2004 and \$40,281 in fiscal year 2005. This reduction is the equivalent of a 1% reduction~~
 17 ~~in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The office may reallocate this reduction in funding among programs when~~
 18 ~~developing 2005 biennium operating plans.~~

19 ~~ITEM 1 INCLUDES AN UNSPECIFIED REDUCTION IN GENERAL FUND MONEY OF \$250,000 IN FISCAL YEAR 2004 AND \$250,000 IN FISCAL YEAR 2005. THE OFFICE MAY REALLOCATE THIS~~
 20 ~~REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2005 BIENNIUM OPERATING PLANS.~~

21 ~~ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$42,712 IN FISCAL YEAR 2004 AND \$42,712 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION. THE AGENCY~~
 22 ~~MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2005 BIENNIUM OPERATING PLANS.~~

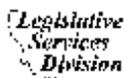
23 ~~ITEM 1D INCLUDES A BIENNIAL APPROPRIATION OF \$10,000,000 IN STATE SPECIAL REVENUE TO THE GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT FOR THE PRIMARY SECTOR BUSINESS~~
 24 ~~WORKFORCE TRAINING PROGRAM. IF HOUSE BILL NO. 564 IS NOT PASSED AND APPROVED, ITEM 1D IS VOID.~~

25 ~~THE GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT SHALL DEVELOP A MEMORANDUM OF UNDERSTANDING WITH THE MONTANA TRIBAL GOVERNMENTS TO OUTLINE STRATEGIES FOR~~



	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>COMMUNICATIONS AND COLLABORATIVE EFFORTS THAT CAN BE IMPLEMENTED TO HELP STRENGTHEN THE ECONOMIC DEVELOPMENT OPPORTUNITIES FOR MONTANA'S TRIBAL COMMUNITIES.</u>											
2	The legislature recognizes that the cost for extradition and transportation of prisoners is dependent upon factors beyond the control of the agency and may exceed the											
3	appropriation provided. In that event, the agency will need to request a supplemental appropriation from the 2005 legislature to provide required extradition and transportation of											
4	prisoners.											
5	<u>ITEM 4B IS APPROPRIATED FROM THE GOAL SEVERANCE TAX PERMANENT FUND. THIS APPROPRIATION IS SUBJECT TO THE PROVISIONS OF [SECTION 8].</u>											
6	<u>ITEM 4B IS CONTINGENT UPON CERTIFICATION BY THE GOVERNOR THAT THE REQUIREMENTS OF 17-7-140 HAVE BEEN MET. THE OFFICE OF BUDGET AND PROGRAM PLANNING MAY</u>											
7	<u>REALLOCATE THE ADDITIONAL FUNDS AMONG AGENCIES' AND PROGRAMS' GENERAL FUND BUDGETS.</u>											
8	SECRETARY OF STATE (3201)											
9	The secretary of state is appropriated up to \$20 million of federal special revenue and up to \$750,000 of state special revenue for the 2005 biennium to provide voter											
10	services under the federal Help America Vote Act of 2002. Federal special revenue funds are contingent upon receiving federal grant authority under the Help America Vote Act.											
11	State special revenue funds are contingent upon receiving matching funds from local government voting entities. Funding is restricted for use only on expenditures associated with											
12	the Help America Vote Act and are biennial appropriations for the 2005 biennium.											
13	COMMISSIONER OF POLITICAL PRACTICES (3202)											
14	1. Administration (01)											
15	314,426	0	0	0	0	314,426	314,350	0	0	0	0	314,350
16	<u>317,655</u>					<u>317,655</u>	<u>317,525</u>					<u>317,525</u>
17	<u>313,764</u>					<u>313,764</u>	<u>313,634</u>					<u>313,634</u>
18	a. Legislative Audit (Restricted/Biennial)											
19	5,258	0	0	0	0	5,258	0	0	0	0	0	0
20	<hr/>											
21	Total											
22	319,684	0	0	0	0	319,684	314,350	0	0	0	0	314,350
23	<u>322,913</u>					<u>322,913</u>	<u>317,525</u>					<u>317,525</u>
24	<u>319,022</u>					<u>319,022</u>	<u>313,634</u>					<u>313,634</u>

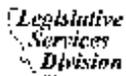
25 Item 1 includes a reduction in general fund money of \$3,229 in fiscal year 2004 and \$3,175 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in



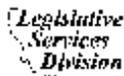
	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2005 biennium general fund money as recommended by the joint appropriations subcommittee.											
2	ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$3,891 IN FISCAL YEAR 2004 AND \$3,891 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION.											
3	THE COMMISSIONER OF POLITICAL PRACTICES IS ENCOURAGED TO USE THE DEPARTMENT OF JUSTICE, AGENCY LEGAL SERVICES (ALS), FOR ACTIVITIES NEEDING LEGAL AND INVESTIGATIVE											
4	ASSISTANCE. THE COMMISSIONER OF POLITICAL PRACTICES SHALL PROVIDE A REPORT OF LEGAL EXPENDITURE ACTIVITY IN FISCAL YEAR 2004 AND THROUGH DECEMBER 31, 2004, IN FISCAL YEAR											
5	2005 BY CONTRACTED SERVICES AND ALS SERVICES TO THE GENERAL GOVERNMENT AND TRANSPORTATION APPROPRIATION SUBCOMMITTEE DURING THE 2005 LEGISLATIVE SESSION.											
6	OFFICE OF THE STATE AUDITOR (3401)											
7	1. Central Management (01)											
8	0	533,129	0	0	0	533,129	0	533,878	0	0	0	533,878
9	a. Legislative Audit (Restricted/Biennial)											
10	0	5,363	0	0	0	5,363	0	0	0	0	0	0
11	2. Insurance Program (03)											
12	0	2,694,089	0	0	0	2,694,089	0	2,695,835	0	0	0	2,695,835
13	a. Legislative Audit (Restricted/Biennial)											
14	0	23,344	0	0	0	23,344	0	0	0	0	0	0
15	b. Contract Examinations (Restricted)											
16	0	197,000	0	0	0	197,000	0	301,000	0	0	0	301,000
17	c. <u>MONTANA COMPREHENSIVE HEALTH ASSOCIATION (RESTRICTED)</u>											
18	0	<u>700,963</u>	0	0	0	<u>700,963</u>	0	<u>659,600</u>	0	0	0	<u>659,600</u>
19	3. Securities (04)											
20	0	624,164	0	0	0	624,164	0	620,033	0	0	0	620,033
21	a. Legislative Audit (Restricted/Biennial)											
22	0	2,839	0	0	0	2,839	0	0	0	0	0	0
23	b. Contract Examinations (Restricted)											
24	0	89,615	0	0	0	89,615	0	89,615	0	0	0	89,615
25	_____											

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>				
General	State	Federal	Propri-	Other	Total	General	State	Federal	Propri-	Other	Total
Fund	Special	Special	etary			Fund	Special	Special	etary		
	Revenue	Revenue					Revenue	Revenue			
1	Total										
2	0	4,169,543	0	0	0	4,169,543	0	4,240,361	0	0	4,240,361
3		4,870,506				4,870,506		4,899,961			4,899,961
4	DEPARTMENT OF TRANSPORTATION (5401)										
5	1. General Operations Program (01) (Biennial)										
6	0	14,462,680	5,422,198	0	0	19,884,878	0	14,939,562	5,422,277	0	20,361,839
7	a. Legislative Audit (Restricted/Biennial)										
8	0	110,411	0	0	0	110,411	0	0	0	0	0
9	b. Integrated Financial Systems (Restricted/OTO)										
10	0	0	2,250,000	0	0	2,250,000	0	0	2,250,000	0	2,250,000
11	2. Construction Program (02) (Biennial)										
12	0	116,830,815	287,954,080	0	0	404,684,895	0	124,299,565	341,603,530	0	465,903,095
13			<u>286,426,815</u>			<u>403,257,630</u>			<u>340,119,185</u>		<u>464,418,750</u>
14			<u>287,854,080</u>			<u>404,684,895</u>			<u>341,603,530</u>		<u>465,903,095</u>
15	a. Conversion to English Measure (OTO)										
16	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0
17	b. MISDEMEANOR PROBATION OFFICERS FOR DUI OFFENDERS										
18	0	0	1,427,265	0	0	1,427,265	0	0	1,484,345	0	1,484,345
19	0	0	0	0	0	0	0	0	0	0	0
20	B. FEDERAL EARMARK PROJECTS (BIENNIAL/OTO)										
21	0	548,276	11,000,000	0	0	11,548,276	0	0	0	0	0
22	C. HB 618 -- COUNTY DRINKING AND DRIVING PREVENTION PROGRAMS										
23	0	383,400	0	0	0	383,400	0	511,200	0	0	511,200
24	3. Maintenance Program (03) (Biennial)										
25	0	80,475,134	10,038,652	0	0	90,513,786	0	80,768,022	10,038,652	0	90,806,674

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	4.	Motor Carrier Services Division (22)										
2		0	5,247,636	0	0	0	0	5,293,111	0	0	0	5,293,111
3	5.	Aeronautics Program (40)										
4		0	793,704	0	0	0	0	823,385	0	0	0	823,385
5	a.	Airport Grants (Biennial)										
6		0	1,033,000	0	0	0	0	0	0	0	0	0
7	b.	Statewide Plan Update (Biennial)										
8		0	20,000	180,000	0	0	0	0	0	0	0	0
9	c.	West Yellowstone Airport Runway Rehabilitation (Biennial/OTO)										
10		0	0	1,800,000	0	0	0	0	0	0	0	0
11	d.	Lincoln Airport Runway Rehabilitation (Biennial/OTO)										
12		0	180,000	1,620,000	0	0	0	0	0	0	0	0
13	6.	Transportation Planning Division (50) (Biennial)										
14		0	2,838,624	7,155,753	0	0	0	2,538,866	8,984,315	0	0	11,523,181
15	a.	Federal Transit Administration (Restricted)										
16		0	0	1,528,000	0	0	0	0	0	0	0	0
17	b.	Federal Earmark (OTO)										
18		0	68,664	274,657	0	0	0	0	0	0	0	0
19	c.	Multimodal Transportation Corridor Technical Assistant (Restricted)										
20		0	50,000	200,000	0	0	0	0	0	0	0	0
21	<hr/>											
22	Total	0	<u>223,110,668</u>	<u>318,323,340</u>	0	0	0	<u>228,662,511</u>	<u>368,298,774</u>	0	0	<u>596,961,285</u>
23			<u>223,658,944</u>	<u>329,323,340</u>								
24			<u>224,042,344</u>					<u>229,173,711</u>				<u>597,472,485</u>
25												



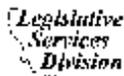
	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	State	Federal				State	Federal					
General	Special	Special	Propri-			General	Special	Federal	Propri-			
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	
1	The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and											
2	federal special revenue fund types if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the											
3	legislature for each program. All transfers between fund types must be fully explained and justified by budget documents submitted to the office of budget and program planning,											
4	and all fund transfers of more than \$1 million in any 30 day period must be communicated to the legislative finance committee in a written report.											
5	THE DEPARTMENT MAY ADJUST APPROPRIATIONS IN THE GENERAL OPERATIONS, CONSTRUCTION, MAINTENANCE, AND TRANSPORTATION PLANNING PROGRAMS BETWEEN STATE SPECIAL											
6	REVENUE FUNDS AND FEDERAL SPECIAL REVENUE FUNDS IF THE TOTAL STATE SPECIAL REVENUE AUTHORITY FOR THESE PROGRAMS IS NOT INCREASED BY MORE THAN 10% OF THE TOTAL											
7	APPROPRIATIONS ESTABLISHED BY THE LEGISLATURE FOR EACH PROGRAM. ALL TRANSFERS BETWEEN STATE SPECIAL REVENUE FUNDS AND FEDERAL SPECIAL REVENUE FUNDS MUST BE FULLY											
8	EXPLAINED, JUSTIFIED, AND REPORTED IN ACCORDANCE WITH THE REQUIREMENTS OF 17-7-138 OR 17-7-139, AS APPLICABLE.											
9	All federal special revenue appropriations in the department are biennial.											
10	All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.											
11	Item 2 includes a total of \$63,690 for the 2005 biennium for the Montana natural resource information system. Quarterly payments must be made upon receipt of the											
12	bills from the state library, up to the total amount appropriated.											
13	ITEM 2B INCLUDES FEDERAL SPECIAL REVENUE FUNDS LINKED TO A TRANSFER OF FEDERAL HIGHWAY CONSTRUCTION FUNDS TO HIGHWAY SAFETY FUNDS BECAUSE OF MONTANA NOT											
14	MEETING THE FEDERAL REQUIREMENTS FOR AN OPEN CONTAINER LAW. IT IS THE INTENT OF THE LEGISLATURE THAT THE FUNDS IN ITEM 2B ARE TO BE USED BY THE STATE HIGHWAY TRAFFIC SAFETY											
15	PROGRAM TO PROVIDE GRANTS TO LOCAL GOVERNMENTS TO FUND MISDEMEANOR PROBATION OFFICERS AS ALLOWED BY 23 U.S.C. 402(b)(1)(B) AND (b)(1)(C). GRANTS AWARDED TO LOCAL											
16	GOVERNMENTS WITH FUNDS IN ITEM 2B ARE CONTINGENT UPON LOCAL GOVERNMENTS SUBMITTING GRANT APPLICATIONS THAT MEET NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION											
17	REQUIREMENTS FOR USE OF HIGHWAY SAFETY FUNDS AND FULFILLING ALL REPORTING AND DOCUMENTATION REQUIREMENTS ESTABLISHED BY THE DEPARTMENT. FUNDS IN ITEM 2B MAY BE USED											
18	ONLY TO FUND NEW MISDEMEANOR PROBATION OFFICERS AND MAY NOT BE USED TO SUPPLANT EXISTING MISDEMEANOR PROBATION FUNCTIONS. IF SENATE BILL NO. 39 IS PASSED AND APPROVED,											
19	ITEM 2B IS VOID AND FEDERAL SPECIAL REVENUE FUNDS IN ITEM 2 ARE INCREASED BY \$1,427,265 IN FISCAL YEAR 2004 AND BY \$1,484,345 IN FISCAL YEAR 2005.											
20	DEPARTMENT OF REVENUE (5801)											
21	1. Director's Office (01)											
22	1,812,503	0	93,553	30,072	0	1,936,128	1,818,150	0	93,553	30,072	0	1,941,775
23	<u>2,113,151</u>					<u>2,236,776</u>	<u>2,117,096</u>					<u>2,240,721</u>
24	<u>1,677,503</u>					<u>1,801,128</u>	<u>1,681,448</u>					<u>1,805,073</u>
25	a. Legislative Audit (Restricted/Biennial)											



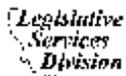
		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	129,528	0	9,800	0	0	139,328	0	0	0	0	0	0
2	2.	Information Technology (02)										
3	2,536,850	0	183,365	64,245	0	2,784,460	2,544,528	0	183,365	64,245	0	2,792,138
4	a.	POINTS Phase I Maintenance (OTO)										
5	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
6	b.	<u>SB 484 -- EMPOWERMENT ZONES (OTO)</u>										
7	<u>5,474</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,474</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
8	3.	Resource Management (05)										
9	1,060,772	0	97,296	1,136,301	0	2,294,369	1,062,292	0	97,296	1,142,526	0	2,302,114
10	4.	Customer Service Center (06)										
11	4,071,916	356,397	878,199	762,765	0	6,069,277	4,081,801	357,110	878,199	762,765	0	6,079,875
12	5.	Compliance Valuation and Resolution (08)										
13	19,852,596	192,759	1,109,904	0	0	21,155,259	19,788,931	196,053	1,109,904	0	0	21,094,888
14	A.	<u>SB 461 -- PROPERTY TAX RELIEF</u>										
15	<u>34,186</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>34,186</u>	<u>31,032</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>31,032</u>
16	B.	<u>SB 461 -- PROPERTY TAX RELIEF (OTO)</u>										
17	<u>65,157</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,157</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
18	<hr/>											
19	Total											
20	<u>29,764,165</u>	<u>549,156</u>	<u>2,372,117</u>	<u>1,993,383</u>	<u>0</u>	<u>34,678,821</u>	<u>29,595,702</u>	<u>553,163</u>	<u>2,362,317</u>	<u>1,999,608</u>	<u>0</u>	<u>34,510,790</u>
21	<u>30,064,813</u>											
22	<u>29,733,982</u>											
23												
24												
25												

~~Item 1 includes a reduction in general fund money of \$300,648 in fiscal year 2004 and \$298,946 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when developing 2005 biennium operating plans.~~

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$435,648 IN FISCAL YEAR 2004 AND \$435,648 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION. THE AGENCY</u>											
2	<u>MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2005 BIENNIUM OPERATING PLANS.</u>											
3	<u>ITEM 2B IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 484.</u>											
4	Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated											
5	from the liquor enterprise fund (06005) to the department in amounts not to exceed \$67,588,169 in fiscal year 2004 and \$70,782,541 in fiscal year 2005.											
6	In the liquor division, upon a termination that requires a payout of accrued leave balances, liquor division proprietary funds are appropriated from the liquor enterprise fund											
7	(06005) to the department in the amount equal to the payout of the accrued leave balances, not to exceed \$30,000 for each of fiscal years 2004 and 2005.											
8	In the event that the department is unable to meet statutory service levels because of the increase in demand for liquor products, the department may hire additional											
9	temporary employees or pay overtime, whichever is determined to be the more cost-effective, to maintain required service levels to stores. In fiscal year 2004 and in fiscal year											
10	2005, the department is appropriated not more than \$40,000 each year for additional costs from the liquor enterprise fund.											
11	The department shall present reports to the revenue and transportation interim committee that show the cost of tax compliance staff and the additional revenue generated											
12	from providing the associated tax compliance. The department shall identify the costs and revenue separately for the additional staff added during the August 2002 special											
13	legislative session. The revenue and transportation interim committee may determine the frequency for reporting by the department on compliance staff revenue.											
14	<u>ITEMS 5A AND 5B ARE CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 461.</u>											
15	DEPARTMENT OF ADMINISTRATION (6101)											
16	1. Governor-Elect Program (02)											
17	0	0	0	0	0	0	50,000	0	0	0	0	50,000
18	2. Administrative Financial Services Division (03)											
19	1,190,512	389,816	62,708	43,776	0	1,686,812	1,180,369	384,224	62,594	43,688	0	1,670,875
20	1,225,638					1,721,938	1,215,791					1,706,297
21	<u>1,170,500</u>	<u>411,415</u>				<u>1,688,399</u>	<u>1,160,653</u>	<u>423,883</u>				<u>1,690,818</u>
22	a. Legislative Audit (Restricted/Biennial)											
23	9,902	663	0	0	0	10,565	0	0	0	0	0	0
24	b. Federal Portion of State Fund Dividend (Restricted)											
25	0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	3.	Architecture and Engineering Program (04)											
2		0	1,218,461	0	0	11,542	1,230,003	0	1,221,118	0	0	18,369	1,239,487
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	1,769	0	0	0	1,769	0	0	0	0	0	0
5	4.	General Services Program (06)											
6		584,790	0	0	0	500,000	1,084,790	582,138	0	0	0	500,000	1,082,138
7	5.	Information Technology Services Division (07)											
8		154,646	0	469,156	0	0	623,802	155,360	0	469,543	0	0	624,903
9	a.	Legislative Audit (Restricted/Biennial)											
10		3,152	0	1,261	0	0	4,413	0	0	0	0	0	0
11	b.	Public Safety Communications (Restricted/Biennial)											
12		0	0	2,250,000	0	0	2,250,000	0	0	0	0	0	0
13	c.	Statewide Roadway Centerline GIS (OTO)											
14		0	0	29,583	0	0	29,583	0	0	30,457	0	0	30,457
15	6.	Banking and Financial Division (14)											
16		0	2,198,088	0	0	0	2,198,088	0	2,232,411	0	0	0	2,232,411
17			<u>2,233,299</u>				<u>2,233,299</u>		<u>2,325,940</u>				<u>2,325,940</u>
18	a.	Legislative Audit (Restricted/Biennial)											
19		0	2,975	0	0	0	2,975	0	0	0	0	0	0
20	7.	Montana State Lottery (15)											
21		0	0	0	8,307,564	0	8,307,564	0	0	0	7,295,036	0	7,295,036
22	a.	Legislative Audit (Restricted/Biennial)											
23		0	0	0	81,713	0	81,713	0	0	0	0	0	0
24	b.	Professional Service Contracts (Restricted/Biennial/OTO)											
25		0	0	0	160,000	0	160,000	0	0	0	0	0	0



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	8.	State Personnel Division (23)											
2		1,207,161	27,543	0	0	0	1,234,704	1,209,084	27,543	0	0	0	1,236,627
3	9.	State Tax Appeal Board (37)											
4		327,301	0	0	0	0	327,301	329,786	0	0	0	0	329,786
5	<hr/>												
6	Total												
7		<u>3,477,464</u>	<u>3,839,345</u>	<u>2,912,708</u>	<u>8,593,053</u>	<u>511,542</u>	<u>49,334,082</u>	<u>3,506,737</u>	<u>3,865,296</u>	<u>662,594</u>	<u>7,338,724</u>	<u>518,369</u>	<u>45,894,720</u>
8		<u>3,512,590</u>					<u>49,369,208</u>	<u>3,542,159</u>					<u>45,927,142</u>
9		<u>3,457,452</u>	<u>3,896,125</u>				<u>49,370,880</u>	<u>3,487,021</u>	<u>3,998,484</u>				<u>46,005,192</u>

10 THERE IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT FOR PAYMENTS TO THE MONTANA HIGHWAY PATROL PENSION FUND THE AMOUNT REQUIRED FOR THIS TRANSFER,
 11 NOT TO EXCEED \$350,000 FOR EACH FISCAL YEAR.

12 Item 2 includes a reduction of \$229,571 in fiscal year 2004 and \$229,571 in fiscal year 2005 of general fund money and like increases in state special revenue that
 13 are contingent upon passage and approval of House Bill No. 126 in a form that provides for fines to be deposited in a state special revenue fund. If House Bill No. 126 is passed
 14 and approved and revenue deposited in the state special revenue fund is less than the amount of state special revenue contained in item 2, there is appropriated from the general
 15 fund up to \$200,000 in fiscal year 2004 and \$200,000 in fiscal year 2005. If House Bill No. 126 is not passed and approved, state special revenue in item 2 is reduced and
 16 general fund money is increased by \$229,571 in fiscal year 2004 and by \$229,571 in fiscal year 2005.

17 Item 2 includes a reduction in general fund money of \$35,126 in fiscal year 2004 and \$35,422 in fiscal year 2005. This reduction is the equivalent of a 1% reduction
 18 in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when
 19 developing 2005 biennium operating plans.

20 IF HOUSE BILL NO. 424 IS NOT PASSED AND APPROVED OR IF HOUSE BILL NO. 424 IS PASSED AND APPROVED IN A FORM THAT ESTABLISHES RESPONSIBILITY FOR ADMINISTERING A
 21 TELEMARKETING NO-CALL LIST IN AN AGENCY OTHER THAN THE DEPARTMENT, ITEM 2 IS REDUCED BY \$21,599 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2004 AND BY \$39,659 OF STATE SPECIAL
 22 REVENUE IN FISCAL YEAR 2005.

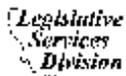
23 ITEM 2 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$55,138 IN FISCAL YEAR 2004 AND \$55,138 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION. THE AGENCY
 24 MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2005 BIENNIUM OPERATING PLANS.

25 ITEM 2 INCLUDES A REDUCTION OF \$229,571 IN FISCAL YEAR 2004 AND \$229,571 IN FISCAL YEAR 2005 OF GENERAL FUND MONEY AND LIKE INCREASES IN STATE SPECIAL REVENUE.

	Fiscal 2004					Fiscal 2005					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	<u>IF REVENUE DEPOSITED IN THE STATE SPECIAL REVENUE FUND IS LESS THAN THE AMOUNT OF STATE SPECIAL REVENUE CONTAINED IN ITEM 2, THERE IS APPROPRIATED FROM THE GENERAL FUND</u>											
2	<u>UP TO \$200,000 IN FISCAL YEAR 2004 AND \$200,000 IN FISCAL YEAR 2005.</u>											
3	<u>THE MONTANA STATE LOTTERY SHALL PRESENT A REPORT TO THE JOINT APPROPRIATIONS SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION OF THE 59TH LEGISLATURE</u>											
4	<u>THAT DOCUMENTS THE RETURN ON INVESTMENT OF EACH LOTTERY GAME OFFERED DURING THE 2005 BIENNIUM AND THE ANTICIPATED RETURN ON INVESTMENT FOR EACH LOTTERY GAME PLANNED</u>											
5	<u>FOR THE 2007 BIENNIUM. FOR EACH LOTTERY GAME, THE REPORT MUST ITEMIZE DIRECT AND INDIRECT COSTS AND REVENUE.</u>											
6	APPELLATE DEFENDER COMMISSION (6102)											
7	1. Appellate Defender (01)											
8	178,370	0	0	0	0	178,370	179,194	0	0	0	0	179,194
9	<u>188,194</u>					<u>188,194</u>	<u>189,023</u>					<u>189,023</u>
10	<u>185,860</u>					<u>185,860</u>	<u>186,689</u>					<u>186,689</u>
11	a. Legislative Audit (Restricted/Biennial)											
12	275	0	0	0	0	275	0	0	0	0	0	0
13	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
14	Total											
15	178,645	0	0	0	0	178,645	179,194	0	0	0	0	179,194
16	<u>188,469</u>					<u>188,469</u>	<u>189,023</u>					<u>189,023</u>
17	<u>186,135</u>					<u>186,135</u>	<u>186,689</u>					<u>186,689</u>
18	Item 1 includes a reduction in general fund money of \$1,805 in fiscal year 2004 and \$1,810 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in											
19	2005 biennium general fund money as recommended by the joint appropriations subcommittee.											
20	<u>ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$2,334 IN FISCAL YEAR 2004 AND \$2,334 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION.</u>											
21	MONTANA CONSENSUS COUNCIL (6106)											
22	1. MONTANA CONSENSUS COUNCIL (01)											
23	0	269,270	0	0	0	269,270	0	270,743	0	0	0	270,743
24	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
25	Total											

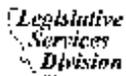
	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>0</u>	<u>269,270</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>269,270</u>	<u>0</u>	<u>270,743</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>270,743</u>
2	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
3	TOTAL SECTION A											
4	<u>74,303,232</u>	<u>238,617,824</u>	<u>326,109,293</u>	<u>10,586,436</u>	<u>511,542</u>	<u>650,128,327</u>	<u>74,752,428</u>	<u>243,452,090</u>	<u>371,824,130</u>	<u>9,338,332</u>	<u>518,369</u>	<u>699,885,349</u>
5	<u>76,391,616</u>					<u>652,216,711</u>	<u>76,849,402</u>					<u>701,982,323</u>
6	<u>75,967,673</u>	<u>239,473,350</u>	<u>337,109,293</u>		<u>25,511,542</u>	<u>688,648,294</u>	<u>75,324,987</u>	<u>243,759,340</u>				<u>700,765,158</u>
7		<u>239,555,730</u>				<u>688,730,674</u>		<u>243,868,043</u>				<u>700,873,861</u>
8	<u>75,418,098</u>	<u>246,259,035</u>	<u>336,922,950</u>		<u>511,542</u>	<u>669,698,061</u>	<u>74,701,627</u>	<u>249,958,236</u>	<u>371,638,166</u>			<u>706,154,730</u>
9												

	Fiscal 2004					Fiscal 2005					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	B. HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
3	1. Human and Community Services (02)											
4	21,990,958	510,251	462,721,625	0	0	485,222,834	21,399,664	510,251	462,122,187	0	0	484,032,102
5			<u>469,721,625</u>			<u>492,222,834</u>			<u>470,122,187</u>			<u>492,032,102</u>
6	<u>19,744,210</u>		<u>455,622,941</u>			<u>475,877,402</u>	<u>19,552,916</u>		<u>456,023,503</u>			<u>476,036,670</u>
7	<u>18,499,180</u>		<u>154,122,941</u>			<u>173,132,372</u>	<u>20,254,634</u>		<u>169,622,187</u>			<u>190,387,072</u>
8	a. Child Care — Prevention and Stabilization Fund (Restricted)											
9	0	6,101,960	0	0	0	6,101,960	0	8,291,981	0	0	0	8,291,981
10	<u>6,101,960</u>	0					<u>8,291,981</u>	0				
11	0	0	0	0	0	0	0	0	0	0	0	0
12	b. Additional Tribes Implementing Tribal TANF Plans — Prevention and Stabilization Fund											
13	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
14	0	0	0	0	0	0	0	0	0	0	0	0
15	B. CHILD CARE -- COAL TAX TRUST (BIENNIAL/OTO)											
16	0	0	0	0	<u>10,000,000</u>	<u>10,000,000</u>	0	0	0	0	0	0
17					<u>5,750,000</u>	<u>5,750,000</u>						
18	C. CHILD-CARE BASE FUNDING (RESTRICTED)											
19	<u>2,246,748</u>	0	<u>44,098,684</u>	0	0	<u>46,345,432</u>	<u>1,846,748</u>	0	<u>44,098,684</u>	0	0	<u>45,945,432</u>
20	<u>3,046,748</u>		<u>16,098,684</u>			<u>19,145,432</u>	0		0			0
21	D. CHILD-CARE FUNDING -- PREVENTION AND STABILIZATION FUND											
22	0	<u>1,000,000</u>	0	0	0	<u>1,000,000</u>	0	<u>1,000,000</u>	0	0	0	<u>1,000,000</u>
23	2. Child and Family Services Division (03)											
24	19,761,992	1,667,550	27,436,453	0	0	48,865,995	19,984,077	1,994,550	28,117,931	0	0	50,096,558
25	<u>19,839,633</u>					<u>48,943,636</u>	<u>20,061,718</u>					<u>50,174,199</u>



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
General	State	Federal	Propri-	Other	Total	General	State	Federal	Propri-	Other	Total	
Fund	Special	Special	etary			Fund	Special	Special	etary			
	Revenue	Revenue					Revenue	Revenue				
1	a.	CPS Child Care and Match for Federal Grant — Prevention and Stabilization Fund (RESTRICTED)										
2	0	325,013	0	0	0	325,013	0	325,013	0	0	0	325,013
3		325,013	0				325,013	0				
4		0	0	0	0	0	0	0	0	0	0	0
5	b.	Maintain Domestic Violence Prevention Funding — Prevention and Stabilization Fund										
6	0	77,641	0	0	0	77,641	0	77,641	0	0	0	77,641
7		0	0	0	0	0	0	0	0	0	0	0
8	3.	Director's Office (04)										
9	1,034,392	222,766	1,261,395	0	0	2,518,553	1,037,100	223,138	1,263,529	0	0	2,523,767
10			<u>1,267,645</u>			<u>2,524,803</u>						
11	a.	Refinancing Authority (OTO)										
12	0	0	5,050,000	0	0	5,050,000	0	0	5,050,000	0	0	5,050,000
13	b.	General Fund Increase										
14	8,834,645	0	0	0	0	8,834,645	8,763,853	0	0	0	0	8,763,853
15		0	0	0	0	0	0	0	0	0	0	0
16	c.	GENERAL FUND INCREASE — HB 750 (BIENNIAL)										
17	2,312,722	0	0	0	0	2,312,722	2,312,723	0	0	0	0	2,312,723
18		0	0	0	0	0	0	0	0	0	0	0
19	B.	MEDICAID CASELOAD — COAL TAX TRUST (OTO)										
20	0	0	0	0	<u>10,202,646</u>	<u>10,202,646</u>	0	0	0	0	<u>16,169,049</u>	<u>16,169,049</u>
21		0	0	0	0	0	0	0	0	0	0	0
22	4.	Child Support Enforcement Division (05)										
23	276,465	2,356,446	5,226,005	0	0	7,858,916	276,386	2,362,080	5,237,458	0	0	7,875,924
24								<u>2,598,402</u>	<u>5,740,318</u>			<u>8,615,106</u>
25	a.	Maintain Funding for CSED -- Prevention and Stabilization Fund										

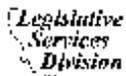
	Fiscal 2004						Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	0	750,000	1,500,000	0	0	2,250,000	0	750,000	1,500,000	0	0	2,250,000	
2								<u>513,678</u>	<u>997,140</u>			<u>1,510,818</u>	
3		<u>B. MAINTAIN FUNDING FOR CSED -- COAL TAX TRUST (BIENNIAL/OTO)</u>											
4	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
5					<u>250,000</u>	<u>250,000</u>							
6	5.	Fiscal Services Division (06)											
7	2,280,658	264,584	2,336,697	0	0	4,881,939	2,315,781	270,196	2,385,799	0	0	4,971,776	
8		<u>271,668</u>				<u>4,889,023</u>		<u>277,280</u>				<u>4,978,860</u>	
9	a.	Legislative Audit (Restricted/Biennial)											
10	159,701	39,038	156,152	0	0	354,891	0	0	0	0	0	0	
11	6.	Health Policy and Services Division (07)											
12	1,973,403	3,108,527	40,546,464	0	0	45,628,394	1,984,060	3,109,857	40,539,237	0	0	45,624,154	
13		<u>3,279,340</u>				<u>45,799,207</u>		<u>3,382,670</u>				<u>45,905,967</u>	
14	a.	MIAMI/Perinatal -- Prevention and Stabilization Fund											
15	0	581,379	0	0	0	581,379	0	581,379	0	0	0	581,379	
16		<u>550,000</u>				<u>550,000</u>		<u>550,000</u>				<u>550,000</u>	
17	b.	WIC Farmer's Market Match -- Prevention and Stabilization Fund											
18	0	12,828	0	0	0	12,828	0	12,828	0	0	0	12,828	
19	0	0	0	0	0	0	0	0	0	0	0	0	
20	e b.	Poison Control System -- Prevention and Stabilization Fund											
21	0	38,954	0	0	0	38,954	0	38,954	0	0	0	38,954	
22	c.	AIDS Treatment/Services -- Prevention and Stabilization Fund											
23	0	42,000	0	0	0	42,000	0	42,000	0	0	0	42,000	
24	e d.	Tobacco Control and Prevention											
25	0	3,200,000	843,305	0	0	4,043,305	0	3,200,000	843,249	0	0	4,043,249	



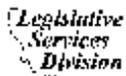
	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	E. MIAMI COAL TAX TRUST (BIENNIAL/OTO)											
2	0	0	0	0	1,162,758	1,162,758	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0	0
4	7. Quality Assurance Division (08)											
5	2,195,529	271,018	5,214,341	0	0	7,680,888	2,193,872	270,982	5,215,120	0	0	7,679,974
6	8. Operations and Technology Division (09)											
7	9,006,907	927,614	15,266,054	0	0	25,200,575	9,052,065	937,117	15,320,918	0	0	25,310,100
8	2,006,907					18,200,575	1,052,065					17,310,100
9	8,506,907					24,700,575	8,552,065					24,810,100
10	9. Disability Services Division (10)											
11	43,340,339	1,216,410	79,069,629	0	0	123,626,369	41,044,375	1,246,803	80,332,842	0	0	122,624,020
12	43,425,173					123,711,203	41,129,209					122,708,854
13			81,035,147			125,676,730			81,851,679			124,227,691
14	a. Eastmont Change of Mission (Restricted/OTO)											
15	580,000	0	0	0	0	580,000	0	0	0	0	0	0
16	b. Children's Services Refinancing (OTO)											
17	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
18	c. Visual Services Medical -- Prevention and Stabilization Fund											
19	0	84,834	0	0	0	84,834	0	84,834	0	0	0	84,834
20	0	0	0	0	0	0	0	0	0	0	0	0
21	d. Extended Employment Benefits -- Prevention and Stabilization Fund											
22	0	270,639	0	0	0	270,639	0	270,639	0	0	0	270,639
23	e. Independent Living Services -- Prevention and Stabilization Fund											
24	0	228,766	0	0	0	228,766	0	228,766	0	0	0	228,766
25	f. Donated Dental Services -- Prevention and Stabilization Fund (RESTRICTED)											

	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
2	<u>25,000</u>	0					<u>25,000</u>	0				
3	g E.	Medicaid Match — Prevention and Stabilization Fund										
4	0	1,176,797	0	0	0	1,176,797	0	1,864,975	0	0	0	1,864,975
5	<u>1,176,797</u>	0					<u>1,864,975</u>	0				
6	h G.	MTAP Video Relay (OTO)										
7	0	144,600	0	0	0	144,600	0	144,600	0	0	0	144,600
8	10.	Child and Adult Health Care Resources (11)										
9	56,319,712	6,955,446	205,860,470	0	0	269,135,628	58,317,710	7,877,848	214,093,023	0	0	280,288,581
10	<u>56,921,235</u>		<u>204,056,082</u>			<u>267,932,763</u>	<u>59,553,721</u>		<u>211,989,296</u>			<u>279,420,865</u>
11		7,058,146	204,335,066			268,314,447		9,947,576	217,190,426			286,691,723
12	a.	Children's Mental Health Services										
13	16,969,571	728,591	51,670,979	0	0	69,369,141	19,112,294	721,823	57,780,335	0	0	77,614,452
14	b.	Rate Increase for Out-of-Home Care										
15	101,261	0	272,120	0	0	373,381	103,099	0	270,855	0	0	373,954
16	c.	Children's Mental Health Medicaid Match — Prevention and Stabilization Fund										
17	0	1,314,712	855,340	0	0	459,372	0	2,083,542	938,989	0	0	1,144,553
18	<u>1,314,712</u>	0	3,533,046			4,847,758	<u>2,083,542</u>	0	5,473,738			7,557,280
19	d.	Restore Mental Health Medicaid Rates -- Prevention and Stabilization Fund										
20	0	318,288	855,340	0	0	1,173,628	0	357,420	938,989	0	0	1,296,409
21		<u>283,380</u>	<u>761,531</u>			<u>1,044,911</u>		<u>318,220</u>	<u>836,006</u>			<u>1,154,226</u>
22	e.	Primary Care Medicaid Services — Prevention and Stabilization Fund										
23	0	4,483,981	12,049,872	0	0	16,533,853	0	7,106,166	18,668,828	0	0	25,774,994
24	<u>4,483,981</u>	0	0			4,483,981	<u>7,106,166</u>	0	0			7,106,166
25			<u>12,049,872</u>			<u>16,533,853</u>			<u>18,668,828</u>			<u>25,774,994</u>

		Fiscal 2004					Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	f. Optional Medicaid Services - Prevention and Stabilization Fund											
2	0	250,000	671,829	0	0	921,829	0	250,000	656,783	0	0	906,783
3	0	0	0	0	0	0	0	0	0	0	0	0
4	g. Restore Nonhospital Medicaid Rates - Prevention Stabilization Fund											
5	0	806,029	2,166,053	0	0	2,972,082	0	898,404	2,360,227	0	0	3,258,631
6	0	0	0	0	0	0	0	0	0	0	0	0
7	F. <u>FEDERAL MATCHING FUNDS FOR CHIP (RESTRICTED/BIENNIAL)</u>											
8	0	0	2,100,000	0	0	2,100,000	0	0	0	0	0	0
9	11. Senior and Long-Term Care Division (22)											
10	39,256,170	6,710,828	444,972,156	0	0	460,939,154	38,720,653	6,744,331	109,719,360	0	0	155,184,344
11			113,627,340			159,594,338						
12		6,714,700				159,598,210		6,752,075				155,192,088
13	a. One-Time Medicaid Payments to Nursing Homes											
14	0	6,077,957	16,317,456	0	0	22,395,413	0	7,089,712	18,832,208	0	0	25,921,920
15		5,765,245	15,477,102			21,242,347		6,660,796	17,705,388			24,366,184
16		6,077,957	16,317,456			22,395,413		7,089,712	18,832,208			25,921,920
17	b. Hospice Program -- Prevention and Stabilization Fund											
18	0	174,466	468,845	0	0	643,311	0	193,048	507,162	0	0	700,210
19		170,000	467,593			637,593		170,000	457,121			627,121
20	c. Aging Services - Prevention and Stabilization Fund											
21	0	257,000	0	0	0	257,000	0	257,000	0	0	0	257,000
22	0	0	0	0	0	0	0	0	0	0	0	0
23	d. Adult Protective Services - Prevention and Stabilization Fund											
24	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
25	0	0	0	0	0	0	0	0	0	0	0	0



	General Fund	Fiscal 2004					General Fund	Fiscal 2005				
		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	e <u>D.C.</u>	Home Based Therapy Services -- Prevention and Stabilization Fund										
2	0	34,000	91,369	0	0	125,369	0	34,000	89,322	0	0	123,322
3	f <u>E.D.</u>	Direct Care Worker Increase -- Prevention and Stabilization Fund <u>COUNTY NURSING HOME IGT HB 721</u>										
4	0	88,632	238,181	0	0	326,813	0	191,065	501,954	0	0	693,019
5		<u>43,870</u>	<u>117,892</u>			<u>161,762</u>		<u>94,571</u>	<u>248,449</u>			<u>343,020</u>
6	g <u>E.E.</u>	Restore Community Services Rate -- Prevention and Stabilization Fund <u>COUNTY NURSING HOME IGT HB 721</u>										
7	0	261,917	612,484	0	0	874,401	0	278,014	641,057	0	0	919,074
8		<u>224,080</u>	<u>602,173</u>			<u>826,253</u>		<u>237,851</u>	<u>624,866</u>			<u>862,717</u>
9		<u>118,831</u>	<u>319,337</u>			<u>438,168</u>		<u>117,728</u>	<u>309,287</u>			<u>427,015</u>
10	h <u>E.F.</u>	Senior/Disabled Services Medicaid Match -- Prevention and Stabilization Fund										
11	0	2,793,584	6,162,425	0	0	8,956,009	0	4,427,242	11,630,944	0	0	16,058,186
12	<u>2,793,584</u>	<u>0</u>	<u>7,507,214</u>			<u>10,300,798</u>	<u>4,427,242</u>	<u>0</u>				
13	H <u>G.</u>	<u>CIGARETTE TAX REVENUE -- VETERANS' HOMES (RESTRICTED/BIENNIAL)</u>										
14	0	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	0	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>
15	12.	Addictive and Mental Disorders Division (33)										
16	38,242,924	4,723,714	33,564,796	0	0	76,531,434	38,948,846	4,813,319	34,429,491	0	0	78,191,656
17			<u>33,680,598</u>			<u>76,647,236</u>			<u>34,606,007</u>			<u>78,368,172</u>
18	a.	Federal Mental Health Block Grant (Restricted)										
19	0	0	1,300,525	0	0	1,300,525	0	0	1,300,525	0	0	1,300,525
20	b.	Prescription Drugs for Mentally Ill -- Prevention and Stabilization Fund										
21	0	<u>4,427,321</u>	0	0	0	<u>4,427,321</u>	0	<u>4,958,599</u>	0	0	0	<u>4,958,599</u>
22		<u>3,250,000</u>				<u>3,250,000</u>		<u>3,250,000</u>				<u>3,250,000</u>
23	c.	Restore Mental Health Medicaid Rates -- Prevention and Stabilization Fund										
24	0	104,967	282,079	0	0	387,046	0	117,873	309,668	0	0	427,541
25		<u>93,455</u>	<u>251,142</u>			<u>344,597</u>		<u>104,945</u>	<u>275,705</u>			<u>380,650</u>



Fiscal 2004						Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
d. Mental Health Medicaid Match — Prevention and Stabilization Fund											
0	433,574	1,165,151	0	0	1,598,725	0	687,124	1,805,164	0	0	2,492,288
433,574	0					687,124	0				
E. MHSP PRESCRIPTION DRUGS -- COAL TAX TRUST (BIENNIAL/OTO)											
0	0	0	0	6,000,000	6,000,000	0	0	0	0	0	0
				4,000,000	4,000,000						
Total											
263,324,627	64,739,622	794,494,904	0	0	1,122,559,150	263,253,835	76,091,114	821,525,176	0	0	1,160,870,125
265,739,990	64,714,622				1,124,949,513	265,669,199	76,066,114				1,163,260,489
265,481,628	53,030,093	800,506,127			1,119,017,848	272,082,517	58,204,279	829,850,671			1,160,137,467
264,908,601	46,603,120			28,865,404	1,140,883,252	272,699,511	49,587,285			16,169,049	1,168,306,516
264,536,598	46,533,704	805,668,119		10,000,000	1,126,738,421	270,437,487	51,093,799	836,441,387		0	1,157,972,673

IF BUDGET REDUCTIONS ARE ENACTED BY EMERGENCY RULE IN THE 2005 BIENNium, THE LEGISLATURE URGES THE DEPARTMENT TO PROVIDE A 30-DAY PUBLIC NOTICE AND TO CONDUCT A PUBLIC HEARING PRIOR TO ADOPTION OF THE EMERGENCY RULES.

Item 1 includes ~~\$33,269,235~~ \$31,769,235 of federal funds in fiscal year 2004 and ~~\$33,269,235~~ \$31,769,235 of federal funds in fiscal year 2005 to fund cash assistance benefits provided under Montana's temporary assistance for needy families (TANF) grant. If caseloads decrease below this level of funding, resulting in a surplus of federal TANF funds, ~~the first \$4 million of surplus funds will be designated as a "rainy day" fund. The rainy day fund may be used for benefit expenditures that may be necessary as a result of future caseload increases or decreases in the federal TANF grant allocation. Surplus funds in excess of \$4 million dollars may be used for other allowable purposes under state and federal law. Expenditures of surplus funds in excess of \$4 million may be made to provide recipients covered by Montana's TANF plan: THE FOLLOWING PRIORITIES MAY BE FUNDED:~~

(1) child-care subsidies;

(2) A "RAINY DAY" FUND OF UP TO \$4 MILLION;

~~(2)~~(3) training and education programs to achieve employment in higher wage jobs, including programs offered by tribal colleges; or

~~(3)~~(4) supportive services needed for employment of TANF recipients.

Fiscal 2004					Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$1,245,030 IN FISCAL YEAR 2004 AND \$1,245,030 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION. THE
 2 AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2005 BIENNIUM OPERATING PLANS.

3 Items 1D, 1a, 1b, 2a, 2b, 4a, 6a through 6d, 9e through 9E, 9g, 10e through 10g, 11b through 11h, and 12b through and 12d 6C, 9C, 9D, 10D, 11B THROUGH 11D, 11C,
 4 12B, AND 12C are contingent upon passage and approval of a bill or bills that establish a state special revenue account for prevention and stabilization of department programs that
 5 receives at least ~~\$32 million of estimated revenue each year of the 2005 biennium~~ \$13.7 MILLION OF ESTIMATED REVENUE IN FISCAL YEAR 2004 AND \$16.5 MILLION OF ESTIMATED
 6 REVENUE IN FISCAL YEAR 2005 from ~~cigarette and chew tobacco taxes~~, reallocation of tobacco settlement proceeds allocated by 17-6-606 (2), and other sources.

7 Funding in item 1a 1c may be used only to provide child-care subsidies, except if Montana receives federal child care funding greater than the level of federal child care
 8 funding received in fiscal year 2002 (not including TANF grant funds transferred to child care), a portion of the funds in item 1a may be used to provide benefits and services under
 9 Montana's TANF program. IN AN EFFORT TO STABILIZE, DECREASE, OR DECREASE THE RATE OF GROWTH IN THE TANF CASH ASSISTANCE CASELOAD, THE LEGISLATURE HAS APPROPRIATED
 10 \$25,600,000 FOR CHILD-CARE SERVICES IN FISCAL YEAR 2004. IT IS THE LEGISLATURE'S INTENT THAT THIS FUNDING IS TO BE FULLY EXPENDED FOR CHILD-CARE SERVICES IN FISCAL YEAR 2004.

11 IF HOUSE BILL NO. 2 IS PASSED AND APPROVED IN A FORM THAT INCLUDES AT LEAST \$10 MILLION OF CHILD CARE FUNDING FROM THE COAL SEVERANCE TAX PERMANENT FUND PRINCIPAL,
 12 THEN THE APPROPRIATION IN ITEM 1A IS VOID. ARTICLE IX, SECTION 5, OF THE MONTANA CONSTITUTION REQUIRES A THREE FOURTHS VOTE OF THE MEMBERS OF EACH HOUSE OF THE LEGISLATURE
 13 FOR APPROVAL.

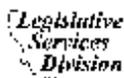
14 ITEMS 1B, 3B, 4B, 6E, AND 12E 1B, 4B, AND 12E ARE APPROPRIATED FROM THE COAL SEVERANCE TAX PERMANENT FUND PRINCIPAL. THESE APPROPRIATIONS ARE SUBJECT TO THE
 15 PROVISIONS OF [SECTION 8].

16 FUNDS IN ITEM 1C MAY BE USED ONLY TO PROVIDE CHILD-CARE SUBSIDIES TO LOW-INCOME FAMILIES, EXCEPT A PORTION OF THIS FUNDING MAY BE USED TO SUPPORT CHILD-CARE QUALITY
 17 ACTIVITIES AT THE MINIMUM LEVEL REQUIRED TO MAINTAIN MONTANA'S ELIGIBILITY FOR THE FEDERAL CHILD-CARE DEVELOPMENT FUND GRANT.

18 ITEM 2 INCLUDES \$77,641 IN GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$77,641 IN GENERAL FUND MONEY IN FISCAL YEAR 2005 THAT MAY BE USED ONLY TO SUPPORT THE
 19 PROVISION OF DOMESTIC VIOLENCE PREVENTION SERVICES.

20 FUNDING IN ITEM 2A MAY BE EXPENDED ONLY FOR SERVICES THAT ARE ELIGIBLE FOR FEDERAL CHILD CARE DEVELOPMENT FUND MATCHING FUNDS AND THAT ALLOW MONTANA TO DRAW
 21 FEDERAL CHILD CARE MATCHING FUNDS.

22 IF SENATE BILL NO. 473 IS NOT PASSED AND APPROVED, THE FUNDING IN: ITEM 3 IS DECREASED BY \$6,250 IN FEDERAL FUNDS IN FISCAL YEAR 2004; ITEM 5 IS DECREASED BY \$7,084
 23 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2004 AND BY \$7,084 IN FEDERAL FUNDS IN FISCAL YEAR 2004 AND BY \$28,333 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2005 AND BY \$28,333
 24 IN FEDERAL FUNDS IN FISCAL YEAR 2005; AND ITEM 10 IS DECREASED BY \$102,700 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2004 AND BY \$278,984 IN FEDERAL FUNDS IN FISCAL YEAR 2004
 25 AND BY \$2,069,728 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2005 AND BY \$5,201,130 IN FEDERAL FUNDS IN FISCAL YEAR 2005.



<u>Fiscal 2004</u>					<u>Fiscal 2005</u>				
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>
	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>		<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>

1 Personal services funding for 5 FTE in item 3a is considered a one-time appropriation.

2 ~~THE DEPARTMENT MAY REALLOCATE THE FUNDING IN ITEM 3C AMONG DIVISIONS OR PROGRAMS WHEN DEVELOPING THE 2005 BIENNIAL OPERATING PLANS. IF HOUSE BILL NO. 750~~
 3 ~~IS NOT PASSED AND APPROVED, THEN ITEM 3C IS REDUCED BY \$2,312,722 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND BY \$2,312,723 OF GENERAL FUND MONEY IN FISCAL YEAR 2005.~~

4 ~~ITEM 6 INCLUDES A BIENNIAL APPROPRIATION OF \$250,000 IN FEDERAL FUNDS FOR THE PURCHASE OF RADIOS FOR AMBULANCES THAT SERVE CRITICAL ACCESS HOSPITALS. THE~~
 5 ~~AMBULANCE RADIOS PURCHASED MUST BE MODERN DIGITAL RADIOS THAT ALLOW ENCRYPTED DATA AND VOICE TRANSMISSIONS FROM THE FIELD UNIT USING A SINGLE RADIO. THE APPROPRIATIONS~~
 6 ~~ARE MADE FROM FEDERAL BIOTERRORISM AND HOSPITAL PREPAREDNESS GRANT FUNDS.~~

7 ~~IF SENATE BILL NO. 464 IS NOT PASSED AND APPROVED, THE FUNDING IN ITEM 6 IS REDUCED BY \$161,925 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2004 AND BY \$268,200 IN~~
 8 ~~STATE SPECIAL REVENUE IN FISCAL YEAR 2005.~~

9 Item ~~6e~~ 6d includes \$80,000 each year for each federally recognized tribe within Montana in accordance with 17-6-602(3)(b)(ii) that submits and administers a tobacco
 10 prevention and control program that meets the conditions required of all community-based contractors. If tobacco prevention and control funds granted to a federally recognized
 11 tribe within Montana are not fully expended by the individual grantee within the contract period, these funds may be reallocated for other tobacco use prevention purposes.

12 ~~ITEM 8 INCLUDES A REDUCTION OF \$7,000,000 IN GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$8,000,000 IN GENERAL FUND MONEY IN FISCAL YEAR 2005. THE DEPARTMENT~~
 13 ~~MAY REALLOCATE THIS REDUCTION IN THE FOLLOWING MANNER AND PRIORITY LEVEL:~~

14 ~~_____ (1) PART (C) SERVICES FOR DEVELOPMENTALLY DISABLED CHILDREN;~~

15 ~~_____ (2) CHANGES IN MEDICALLY NEEDED PROGRAM ELIGIBILITY;~~

16 ~~_____ (3) OPERATING COSTS;~~

17 ~~_____ (4) CHANGES IN MENTAL HEALTH SERVICES FOR ADULTS WHO ARE NOT ELIGIBLE FOR MEDICAID;~~

18 If House Bill No. 727 is not passed and approved, funding in item 9 is increased by \$1,915,198 of general fund money in fiscal year 2004 and by \$1,915,952 of general
 19 fund money in fiscal year 2005, which includes funding for an additional 60.27 FTE in fiscal year 2004 and an additional 92.27 FTE in fiscal year 2005. If House Bill No. 727
 20 is not passed and approved, general fund money in item 11 is reduced by \$7,452 in fiscal year 2004 and by \$7,488 in fiscal year 2005.

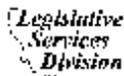
21 ~~FUNDING IN ITEM 9 IS DECREASED BY \$2,380,962 IN FEDERAL FUNDS IN FISCAL YEAR 2004 AND BY \$1,934,019 IN FEDERAL FUNDS IN FISCAL YEAR 2005 IF HOUSE BILL NO. 452~~
 22 ~~IS NOT PASSED AND APPROVED.~~

23 ~~FUNDING IN ITEM 9F 9E MAY BE USED ONLY TO PROVIDE DONATED DENTAL SERVICES TO INDIVIDUALS WITH DISABILITIES.~~

24 ~~APPROPRIATIONS IN ITEMS 9F, 10C, 10E, 11F, AND 12D ARE CONTINGENT UPON APPROVAL AND PASSAGE OF SENATE BILL NO. 407.~~

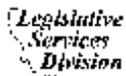
25 ~~IF SENATE BILL NO. 407 IS NOT PASSED AND APPROVED, ITEM 10 IS REDUCED BY \$686,357 IN GENERAL FUND MONEY AND BY \$1,844,458 IN FEDERAL FUNDS IN FISCAL YEAR 2004~~

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>AND BY \$1,320,845 IN GENERAL FUND MONEY AND BY \$3,549,527 IN FEDERAL FUNDS IN FISCAL YEAR 2005.</u>											
2	The department shall distribute funds in item 10b in a way that provides reasonable assurance that the funds are used solely for therapeutic group homes <u>OUT-OF-HOME</u>											
3	<u>CARE FOR CHILDREN</u> . Rate increases may vary among types of group homes <u>PROVIDERS</u> . Funds appropriated in item 10b may be used only for rate increases for therapeutic group											
4	<u>homes</u> <u>OUT-OF-HOME CARE FOR CHILDREN</u> . Funds in item 10b may not be used to fund other programs.											
5	Up to \$500,000 from cigarette tax revenue allocated to Montana veterans' homes in 16-11-119 may be appropriated to the senior and long term care division above the											
6	level appropriated from cigarette tax revenue in item 11 in fiscal year 2004. The appropriation may be established subject to a determination by the office of budget and program											
7	planning that federal revenue and private revenue in fiscal year 2004 are insufficient to operate the homes at capacity to maximize collection of federal and private payments.											
8	The office of budget and program planning shall notify the legislative finance committee if it determines that the conditions are met and when the appropriation will become effective.											
9	<u>FUNDS IN ITEM 10F MUST BE USED TO MATCH DONATIONS, GIFTS, GRANTS, OR BEQUESTS RECEIVED PURSUANT TO 17-3-1001 AND REFERENCED IN 17-6-203(5) TO PROVIDE SERVICES</u>											
10	<u>FOR THE CHILDREN'S HEALTH INSURANCE PROGRAM ESTABLISHED IN TITLE 53, CHAPTER 4, PART 10.</u>											
11	Funds in item 11a may be used only to make one-time payments to nursing homes based on the number of medicaid services provided. State special revenue in item											
12	11a may be expended only after the office of budget and program planning has certified that the department has received \$1 <u>\$2</u> million each year from counties participating in											
13	the intergovernmental transfer program for nursing homes.											
14	<u>ITEMS 11D AND 11E ARE CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL No. 721.</u>											
15	The department shall distribute funds in item 11f <u>11E 11D</u> in a way that provides reasonable assurance that the funds are used solely for direct-care wage and benefit											
16	increases. Not all providers or types of direct-care workers must receive the same rate increase for the biennium. Funds appropriated in item 11f <u>11E 11D</u> may be used only for											
17	direct-care worker wage increases. Funds in item 11f <u>11E 11D</u> may not be used to fund other programs.											
18	<u>ITEM 11H 11G MAY BE USED ONLY TO OPERATE MONTANA VETERANS' HOMES AT A CAPACITY TO MAXIMIZE COLLECTION OF FEDERAL REVENUE AND PRIVATE PAYMENTS.</u>											
19	Item 12a may be expended only for mental health services. The office of budget and program planning shall certify that the department has received a federal mental											
20	health block grant prior to allowing expenditures against the appropriation.											
21												
22	TOTAL SECTION B											
23	<u>263,324,627</u>	<u>64,739,622</u>	<u>794,494,901</u>	0	0	<u>1,122,559,150</u>	<u>263,253,835</u>	<u>76,091,114</u>	<u>821,525,176</u>	0	0	<u>1,160,870,125</u>
24	<u>265,739,990</u>	<u>64,714,622</u>				<u>1,124,949,513</u>	<u>265,669,199</u>	<u>76,066,114</u>				<u>1,163,260,489</u>
25	<u>265,481,628</u>	<u>53,030,093</u>	<u>800,506,127</u>			<u>1,119,017,848</u>	<u>272,082,517</u>	<u>58,204,279</u>	<u>829,850,671</u>			<u>1,160,137,467</u>



	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					<u>Total</u>
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	
1	<u>264,908,601</u>	<u>46,603,120</u>			<u>28,865,404</u>	<u>1,140,883,252</u>	<u>272,699,511</u>	<u>49,587,285</u>		<u>16,169,049</u>	<u>1,168,306,516</u>
2	<u>264,536,598</u>	<u>46,533,704</u>	<u>805,668,119</u>		<u>10,000,000</u>	<u>270,437,487</u>	<u>51,093,799</u>	<u>836,441,387</u>		<u>0</u>	<u>1,157,972,673</u>
3											

Fiscal 2004						Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
C. NATURAL RESOURCES AND COMMERCE											
DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
1. Administration and Finance Division (01)											
0	5,789,588	1,597,300	0	0	7,386,888	0	5,883,614	1,601,074	0	0	7,484,688
a. Legislative Audit (Restricted/Biennial)											
0	67,035	11,830	0	0	78,865	0	0	0	0	0	0
B. <u>SB 112 -- FUND SEARCH AND RESCUE</u>											
0	<u>49,827</u>	0	0	0	<u>49,827</u>	0	<u>99,653</u>	0	0	0	<u>99,653</u>
2. Field Services Division (02)											
0	7,072,979	780,549	0	0	7,853,528	0	7,577,046	781,952	0	0	8,358,998
	<u>7,042,875</u>				<u>7,823,424</u>		<u>7,516,839</u>				<u>8,298,791</u>
a. Block Management (OTO)											
0	733,000	0	0	0	733,000	0	733,000	0	0	0	733,000
b. Taxes (OTO)											
0	4,609	13,828	0	0	18,437	0	4,609	13,828	0	0	18,437
c. Public Wildlife Interface (Biennial)											
0	65,000	0	0	0	65,000	0	0	0	0	0	0
3. Fisheries Division (03)											
0	3,625,343	6,606,176	0	0	10,231,519	0	3,745,317	6,609,891	0	0	10,355,208
a. Native Species Landowner Conservation Program (Restricted)											
0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
b. Fishing Access Site Assistance (OTO)											
0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
c. Short-Term Federal Contracts (OTO)											
0	0	206,700	0	0	206,700	0	0	10,700	0	0	10,700



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
General	State	Federal	Propri-	Other	Total	General	State	Federal	Propri-	Other	Total		
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>					
1	4.	Law Enforcement Division (04)											
2		0	6,526,346	228,707	0	0	6,755,053	0	6,551,269	232,291	0	0	6,783,560
3	a.	Commercial Licensing (Restricted/OTO)											
4		0	32,000	0	0	0	32,000	0	32,000	0	0	0	32,000
5	b.	Snowmobile Enforcement (Restricted)											
6		0	5,217	0	0	0	5,217	0	5,217	0	0	0	5,217
7	c.	<u>SB 395 -- BISON HUNT (BIENNIAL)</u>											
8		0	10,000	0	0	0	10,000	0	0	0	0	0	0
9	d.	<u>HB 558 -- TEMPORARY SNOWMOBILE PERMIT (RESTRICTED)</u>											
10		0	6,500	0	0	0	6,500	0	6,500	0	0	0	6,500
11	5.	Wildlife Division (05)											
12		0	4,043,656	3,724,583	0	0	7,768,239	0	4,056,899	3,741,071	0	0	7,797,970
13			4,004,656				7,729,239		4,017,899				7,758,970
14			4,068,921				7,793,504		4,125,962				7,867,033
15	a.	Mountain Lion Research (Restricted/OTO)											
16		0	38,847	116,542	0	0	155,389	0	38,840	116,522	0	0	155,362
17	b.	Region 1 Wildlife Conflict Specialist (Restricted/OTO)											
18		0	37,265	0	0	0	37,265	0	37,185	0	0	0	37,185
19	c.	Equipment (Restricted/OTO)											
20		0	20,000	0	0	0	20,000	0	30,000	0	0	0	30,000
21	d.	Wildlife CWD Management Plan (Restricted/Biennial/OTO)											
22		0	200,000	0	0	0	200,000	0	0	0	0	0	0
23	e.	Short-Term Federal Contracts (OTO)											
24		0	0	168,307	0	0	168,307	0	0	47,604	0	0	47,604
25	F.	<u>NONGAME WILDLIFE PROGRAM (RESTRICTED/OTO)</u>											

	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	39,000	0	0	0	39,000	0	39,000	0	0	0	39,000
2	G. <u>SB 395 -- BISON HUNT (BIENNIAL)</u>											
3	0	22,500	0	0	0	22,500	0	0	0	0	0	0
4	6. Parks Division (06)											
5	0	4,856,159	362,371	0	0	5,218,530	0	4,874,868	362,371	0	0	5,237,239
6	<u>5,603,957</u> <u>5,966,328</u> <u>6,182,931</u> <u>6,545,302</u>											
7	a. Snowmobile Equipment (Biennial)											
8	0	332,920	0	0	0	332,920	0	0	0	0	0	0
9	b. Short-Term Federal Contracts (OTO)											
10	0	0	35,500	0	0	35,500	0	0	20,000	0	0	20,000
11	c. <u>HB 558 -- TEMPORARY SNOWMOBILE PERMIT (RESTRICTED)</u>											
12	0	175,000	0	0	0	175,000	0	178,500	0	0	0	178,500
13	7. Conservation Education Division (08)											
14	0	1,794,414	757,738	0	0	2,552,152	0	1,800,322	757,738	0	0	2,558,060
15	a. Shooting Range Grants (Biennial)											
16	0	160,000	0	0	0	160,000	0	0	0	0	0	0
17	<u>320,000</u> <u>320,000</u>											
18	8. Department Management (09)											
19	0	2,863,015	1,162,842	0	0	4,025,857	0	2,853,297	1,166,959	0	0	4,020,256
20	a. Office Maintenance (Restricted/OTO)											
21	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
22	b. State Wildlife Grant Federal Program (Biennial/OTO)											
23	0	160,000	1,200,000	0	0	1,360,000	0	0	0	0	0	0
24	c. Retirement Liability (Restricted/Biennial/OTO)											
25	0	546,800	240,000	0	0	786,800	0	0	0	0	0	0

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1												
2	Total											
3	0	39,069,193	17,212,973	0	0	56,282,166	0	38,318,483	15,462,001	0	0	53,780,484
4		<u>39,229,193</u>				<u>56,442,166</u>						
5		<u>39,199,089</u>				<u>56,412,062</u>		<u>38,258,276</u>				<u>53,720,277</u>
6		<u>40,274,979</u>				<u>57,487,952</u>		<u>39,959,055</u>				<u>55,421,056</u>

7 The department is to report to the natural resources and commerce appropriations subcommittee on the projects funded with federal Sikes Act money and state match
 8 money. The report is to include an analysis of the viability for continuance of the program and a list of projects funded with the money.

9 If the department receives additional federal special revenue for services comparable to those with general license revenue, the approving authority shall decrease the
 10 state special revenue appropriation by the amount of federal money received and establish the federal funds appropriation. All transfers between fund types must be fully explained
 11 and justified on budget documents submitted to the office of budget and program planning.

12 If the department is required to adjust personal services expenditure costs between state and federal accounts, the approving authority shall adjust the state special revenue
 13 appropriation and the federal appropriation by like amounts. All transfers between fund types must be fully explained and justified on budget documents submitted to the office
 14 of budget and program planning.

15 The department shall prepare a biennial report of the expenditure of funds under the nongame wildlife checkoff, which must be made available to the environmental quality
 16 council, prior to each regular legislative session.

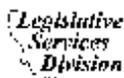
17 If Senate Bill No. 130 is not passed and approved, item 1 is increased by \$16,513 of state special revenue money in fiscal year 2004 and by \$16,513 of state special
 18 revenue money in fiscal year 2005.

19 ITEM 1B IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 112

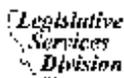
20 If Senate Bill No. 130 is not passed and approved, item 2 is decreased by ~~\$490,104~~ \$460,000 of state special revenue money in fiscal year 2004 and by ~~\$980,207~~
 21 \$920,000 of state special revenue money in fiscal year 2005.

22 If omnibus federal funding for the purpose of building the warm water fish hatchery at Fort Peck is not passed and approved, item 3 is decreased by \$100,000 of state
 23 special revenue money in fiscal year 2004 and by \$200,000 of state special revenue money in fiscal year 2005.

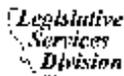
24 IF HOUSE BILL NO. 558 IS NOT PASSED AND APPROVED, ITEM 4D IS REDUCED BY \$6,500 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2004 AND BY \$6,500 OF STATE SPECIAL REVENUE
 25 IN FISCAL YEAR 2005 AND ITEM 6C IS REDUCED BY \$175,000 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2004 AND BY \$178,500 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2005.



<u>Fiscal 2004</u>						<u>Fiscal 2005</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>				
1	<u>IF HOUSE BILL NO. 42 IS NOT PASSED AND APPROVED, ITEM 5 IS DECREASED BY \$64,265 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2004 AND BY \$64,063 OF STATE SPECIAL REVENUE</u>											
2	<u>IN FISCAL YEAR 2005.</u>											
3	<u>ITEM 5F CONTAINS AN APPROPRIATION OF \$39,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2004 AND \$39,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2005 THAT IS RESTRICTED</u>											
4	<u>TO:</u>											
5	<u>(1) \$13,000 IN FISCAL YEAR 2004 AND \$13,000 IN FISCAL YEAR 2005 FOR 25% OF A NATIVE SPECIES SPECIALIST POSITION IN BILLINGS;</u>											
6	<u>(2) \$5,000 IN FISCAL YEAR 2004 TO SUPPORT PUBLISHING THE SIXTH EDITION OF MONTANA BIRD DISTRIBUTION AND AN UPDATED LIST OF MONTANA BIRD SPECIES;</u>											
7	<u>(3) \$5,000 IN FISCAL YEAR 2004 TO SUPPORT PUBLISHING OF A FIELD GUIDE TO REPTILES AND AMPHIBIANS;</u>											
8	<u>(4) \$5,000 IN FISCAL YEAR 2004 AND \$8,000 IN FISCAL YEAR 2005 TO SUPPORT LOON CONSERVATION EFFORTS IN NORTHWESTERN MONTANA;</u>											
9	<u>(5) \$3,000 IN FISCAL YEAR 2004 AND \$5,000 IN FISCAL YEAR 2005 TO PROMOTE PLACEMENT AND MAINTENANCE OF NESTING BOXES FOR BLUEBIRDS AND OTHER SPECIES;</u>											
10	<u>(6) \$6,000 IN FISCAL YEAR 2004 AND \$10,000 IN FISCAL YEAR 2005 TO INVENTORY AND MONITOR SENSITIVE WILDLIFE SPECIES; AND</u>											
11	<u>(7) \$2,000 IN FISCAL YEAR 2004 AND \$3,000 IN FISCAL YEAR 2005 TO STUDY STATEWIDE RAPTOR SURVEY ROUTES.</u>											
12	<u>IF SENATE BILL NO. 336 IS NOT PASSED AND APPROVED, ITEM 6 IS DECREASED BY \$747,798 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2004 AND BY \$1,308,063 OF STATE SPECIAL</u>											
13	<u>REVENUE IN FISCAL YEAR 2005.</u>											
14	If federal money becomes available for the wildlife chronic wasting disease management plan, the approving authority shall adjust the state special revenue appropriation											
15	and the federal appropriation by like amounts. All transfers between fund types must be fully explained and justified on budget documents submitted to the office of budget and											
16	program planning.											
17	If Senate Bill No. 287 is not passed and approved, item 8 is decreased by \$72,169 of state special revenue money in fiscal year 2004 and by \$72,053 of state special											
18	revenue money in fiscal year 2005.											
19	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
20	1. Central Management Program (10)											
21	268,974	377,611	206,553	0	0	853,138	269,926	229,376	208,158	0	0	707,460
22	<u>227,112</u>	<u>227,611</u>				<u>661,276</u>	<u>228,064</u>					<u>665,598</u>
23	a. Environmental Rehabilitation (Restricted/Biennial)											
24	0	125,000	0	0	0	125,000	0	0	0	0	0	0
25	b. Federal One-Stop Grant (Biennial/OTO)											



	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	0	500,000	0	0	500,000	0	0	0	0	0	0
2	c. MEPA Projects Base Adjustment (Biennial)											
3	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
4	2. Planning, Prevention, and Assistance Division (20)											
5	1,769,258	1,192,836	9,346,043	0	0	12,308,137	1,751,962	1,197,296	9,311,378	0	0	12,260,636
6	<u>1,800,863</u>					<u>12,339,742</u>	<u>1,783,576</u>					<u>12,292,250</u>
7	a. TMDL Supplemental Grant (Restricted/OTO)											
8	0	0	370,000	0	0	370,000	0	0	370,000	0	0	370,000
9	b. Universal System Benefits Charge (Biennial)											
10	0	200,000	0	0	0	200,000	0	0	0	0	0	0
11	3. Enforcement Division (30)											
12	378,877	208,495	366,247	0	0	953,619	379,523	209,653	371,629	0	0	960,805
13	4. Remediation Division (40)											
14	0	4,499,436	6,335,244	0	0	10,834,680	0	4,516,225	6,365,975	0	0	10,882,200
15	a. Leaking Underground Storage (Biennial/OTO)											
16	0	34,500	310,500	0	0	345,000	0	0	0	0	0	0
17	b. Database Consolidation (Restricted/OTO)											
18	0	23,500	36,500	0	0	60,000	0	23,500	36,500	0	0	60,000
19	c. Fields Project (Restricted/Biennial/OTO)											
20	0	11,111	100,000	0	0	111,111	0	0	0	0	0	0
21	5. Permitting and Compliance Division (50)											
22	711,769	8,813,997	4,462,474	0	0	13,988,240	728,350	8,861,398	4,524,876	0	0	14,114,624
23		<u>9,067,496</u>				<u>14,241,739</u>		<u>9,119,467</u>				<u>14,372,693</u>
24	a. Bond Forfeitures/Settlements (Restricted/Biennial)											
25	0	30,392,738	0	0	0	30,392,738	0	0	0	0	0	0



	Fiscal 2004						Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	b.	Hard-Rock Debt Service <u>RECLAMATION BOND PROCEEDS</u> (Restricted/Biennial)											
2	0	5,500,000	0	0	0	5,500,000	0	0	0	0	0	0	
3	c.	Hard-Rock Federal Funds (Restricted/Biennial)											
4	0	0	4,000,000	0	0	4,000,000	0	0	0	0	0	0	
5	d.	Major Facility Siting Adjustment (Restricted/Biennial)											
6	0	300,000	0	0	0	300,000	0	0	0	0	0	0	
7	e.	Hazardous Waste Contract Services (Restricted/Biennial/OTO)											
8	0	90,000	0	0	0	90,000	0	0	0	0	0	0	
9	f.	Waste Management Database Development (Restricted/OTO)											
10	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	
11	<hr/>												
12	Total												
13		3,128,878	52,819,224	26,033,561	0	0	81,981,663	3,129,761	45,087,448	21,188,516	0	0	39,405,725
14		<u>3,160,483</u>	<u>53,072,723</u>				<u>82,266,767</u>	<u>3,161,375</u>	<u>15,345,517</u>				<u>39,605,408</u>
15		<u>3,118,621</u>	<u>52,922,723</u>				<u>82,074,905</u>	<u>3,119,513</u>					<u>39,653,546</u>

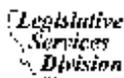
~~If Senate Bill No. 233 is not passed and approved, item 1 is decreased by \$150,000 of state special revenue money in fiscal year 2004.~~

~~Item 2 includes a reduction in general fund money of \$31,605 in fiscal year 2004 and \$31,614 in fiscal year 2005. This reduction is the equivalent of 1% of all general fund appropriations each year. The department may reallocate this reduction in funding among divisions when developing 2005 biennium operating plans.~~

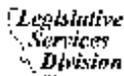
~~If legislation to extend universal system benefits charge benefits is not passed and approved, item 2b is decreased by \$200,000 of state special revenue money in fiscal year 2004.~~

ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$41,862 IN FISCAL YEAR 2004 AND \$41,862 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2005 BIENNIUM OPERATING PLANS.

IN ITEM 5B, UP TO \$2,500,000 OF THE \$5,500,000 MUST BE USED TO FUND THE ACCOUNT FOR PERPETUAL WATER TREATMENT AT THE ZORTMAN AND LANDUSKY MINES. THE FUNDS MAY BE USED FOR THIS PURPOSE ONLY IF CONGRESS APPROPRIATES AT LEAST \$10,000,000 FOR THIS SAME PURPOSE DURING THE BIENNIUM. IF CONGRESS MAKES THIS APPROPRIATION, THE AMOUNT OF BOND PROCEEDS THAT MUST BE ALLOCATED TO THIS ACCOUNT IS THE AMOUNT THAT, WHEN ADDED TO THE AMOUNT APPROPRIATED BY CONGRESS, EQUALS \$12,500,000.

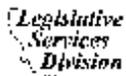


		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
General	State	Federal	Propri-	Other	Total	General	State	Federal	Propri-	Other	Total	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	The department is authorized to decrease federal special revenue money in the water pollution control and the drinking water revolving fund loan programs and to increase											
2	state special revenue money by a like amount within the special administration account when:											
3	(1) the amount of federal capitalization funds has been expended; or											
4	(2) federal funds and bond proceeds are designated for use for other program purposes.											
5	DEPARTMENT OF LIVESTOCK (5603)											
6	1. Centralized Services Program (01)											
7	0	2,025,784	65,030	0	0	2,090,814	0	2,041,821	65,030	0	0	2,106,851
8	a. Legislative Audit (Restricted/Biennial)											
9	0	27,603	0	0	0	27,603	0	0	0	0	0	0
10	2. Diagnostic Laboratory Program (03)											
11	94,244	1,350,017	0	0	0	1,444,261	94,209	1,332,614	0	0	0	1,426,823
12	99,525					1,449,542	99,525					1,432,139
13	<u>91,911</u>					<u>1,441,928</u>	<u>91,911</u>					<u>1,424,525</u>
14	3. Animal Health Division (04)											
15	0	680,465	1,050,000	0	0	1,730,465	0	654,484	1,050,000	0	0	1,704,484
16	4. Milk and Egg Program (05)											
17	0	210,163	32,275	0	0	242,438	0	236,940	32,275	0	0	269,215
18	5. Brands Enforcement Division (06)											
19	0	2,804,358	0	0	0	2,804,358	0	2,756,738	0	0	0	2,756,738
20	6. Meat and Poultry Inspection Program (10)											
21	428,580	6,475	428,581	0	0	863,636	432,093	6,475	432,094	0	0	870,662
22	<hr/>											
23	Total											
24	522,824	7,104,865	1,575,886	0	0	9,203,575	526,302	7,029,072	1,579,399	0	0	9,134,773
25	<u>528,105</u>					<u>9,208,856</u>	<u>531,618</u>					<u>9,140,089</u>



	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>520,491</u>					<u>9,201,242</u>	<u>524,004</u>					<u>9,132,475</u>
2	The department shall report to the 2005 legislature's joint appropriations subcommittee on natural resources and commerce, in a brief summary to be determined by the											
3	department, on issues involved with brucellosis management within the state of Montana, including but not limited to bison and elk populations within Yellowstone national park,											
4	bison removal activities undertaken by the department in fiscal year 2004 and fiscal year 2005, expenditures within the department for brucellosis management, and the status											
5	of federal activities and funding continuity.											
6	Item 2 includes a reduction in general fund money of \$5,281 in fiscal year 2004 and \$5,316 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in											
7	2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when											
8	developing 2005 biennium operating plans.											
9	<u>ITEM 2 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$7,614 IN FISCAL YEAR 2004 AND \$7,614 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION. THE AGENCY MAY</u>											
10	<u>ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2005 BIENNIUM OPERATING PLANS.</u>											
11	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
12	1. Centralized Services (21)											
13	1,592,710	407,200	100,000	0	0	2,099,910	1,631,184	407,200	75,000	0	0	2,113,384
14	<u>1,764,583</u>					<u>2,271,783</u>	<u>1,903,342</u>					<u>2,295,542</u>
15	<u>1,555,393</u>					<u>2,062,593</u>	<u>1,594,152</u>					<u>2,076,352</u>
16	a. Legislative Audit (Restricted/Biennial)											
17	89,380	0	0	0	0	89,380	0	0	0	0	0	0
18	b. Rewire USF&G Building (Restricted/OTO)											
19	0	0	18,300	0	0	18,300	0	0	0	0	0	0
20	2. Oil and Gas Conservation Division (22)											
21	0	1,355,731	0	0	0	1,355,731	0	1,352,653	0	0	0	1,352,653
22	a. Heating System Replacement (OTO)											
23	0	25,000	0	0	0	25,000	0	0	0	0	0	0
24	b. Coal Bed Methane Water Study (Restricted/Biennial/OTO)											
25	0	400,000	0	0	0	400,000	0	0	0	0	0	0

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
General	State	Federal	Propri-	Other	Total	General	State	Federal	Propri-	Other	Total	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	c.	Historical Data Acquisition Project (Restricted/OTO)										
2	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
3	3.	Conservation and Resource Development Division (23)										
4	2,249,565	1,912,065	200,557	0	0	4,362,187	2,253,869	1,867,457	218,814	0	0	4,340,140
5	a.	Grass Conservation Commission (Biennial)										
6	0	80,000	0	0	0	80,000	0	0	0	0	0	0
7	b.	Sheridan County Conservation District (Restricted)										
8	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
9	4.	Water Resources Division (24)										
10	0	1,452,491	108,475	0	0	1,560,966	0	1,460,741	108,855	0	0	1,569,596
11		<u>1,619,316</u>				<u>1,727,791</u>		<u>1,633,936</u>				<u>1,742,791</u>
12	a.	Water Resources -- General Fund (Biennial)										
13	5,907,802	0	0	0	0	5,907,802	5,959,122	0	0	0	0	5,959,122
14	b.	State Water Project Rehabilitation (Restricted/Biennial/OTO)										
15	0	2,220,000	60,794	0	0	2,280,794	0	0	0	0	0	0
16	c.	Broadwater Hydropower Maintenance (Biennial)										
17	0	96,000	0	0	0	96,000	0	0	0	0	0	0
18	d.	Water Rights Verification Project (Restricted/OTO)										
19	0	160,000	0	0	0	160,000	0	168,000	0	0	0	168,000
20	<u>E.</u>	<u>YELLOWSTONE RIVER COMPACT WATER APPORTIONMENT (RESTRICTED/BIENNIAL)</u>										
21	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
22	5.	Reserved Water Rights Compact Commission (25)										
23	713,840	0	0	0	0	713,840	719,344	0	0	0	0	719,344
24	6.	Forestry and Trust Lands (35)										
25	0	11,827,035	1,325,041	0	0	13,152,076	0	11,872,684	1,328,628	0	0	13,201,312



	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1		11,848,769				13,173,810		12,069,752				13,398,380
2	a.	Forestry and Trust Lands -- General Fund (Biennial)										
3	6,432,111	0	0	0	0	6,432,111	6,450,128	0	0	0	0	6,450,128
4	b.	Fire Seasonal Pay Exception (OTO)										
5	0	66,000	134,000	0	0	200,000	0	66,000	134,000	0	0	200,000
6	c.	<u>SB 409 -- DEVELOP OTTER CREEK TRACTS (BIENNIAL/OTO)</u>										
7	0	300,000	0	0	0	300,000	0	0	0	0	0	0
8	d.	<u>HB 537 -- SUSTAINABLE YIELD (BIENNIAL/OTO)</u>										
9	0	40,000	0	0	0	40,000	0	0	0	0	0	0
10	<hr/>											
11	Total											
12	17,015,408	20,101,522	1,947,167	0	0	39,064,097	17,043,647	17,294,735	1,865,297	0	0	36,203,679
13	<u>17,187,281</u>					<u>39,235,970</u>	<u>17,215,905</u>					<u>36,375,837</u>
14	<u>16,988,091</u>	<u>20,630,081</u>				<u>39,565,339</u>	<u>17,006,615</u>	<u>17,664,998</u>				<u>36,536,910</u>

15 ~~Item 1 includes a reduction in general fund money of \$171,873 in fiscal year 2004 and \$172,158 in fiscal year 2005. This reduction is the equivalent of 1% of all general~~
 16 ~~fund appropriations each year. The department may reallocate this reduction in funding among divisions when developing 2005 biennium operating plans.~~

17 The department is authorized to decrease state special revenue money in the underground injection control program and to increase federal special revenue money by a
 18 like amount when the amount of federal EPA funds available for the program becomes known. Any federal special revenue is to be spent before state special revenue.

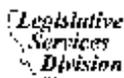
19 The department is appropriated up to \$600,000 for the 2005 biennium from the state special revenue account established in 85-1-604, MCA, for the purchase of prior
 20 liens on property held as loan security as required by 85-1-618, MCA.

21 ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$209,190 IN FISCAL YEAR 2004 AND \$209,190 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION. THE AGENCY
 22 MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2005 BIENNium OPERATING PLANS.

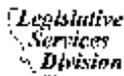
23 The department is authorized to decrease federal special revenue money in the water pollution control and the drinking water revolving fund loan programs and to increase
 24 state special revenue money by a like amount within the special administration account when:

25 (1) the amount of federal capitalization funds has been expended; or

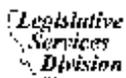
	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	(2) federal funds and bond proceeds are designated for use for other program purposes.											
2	If House Bill No. 176 is not passed and approved, item 3 is decreased by \$360,793 of state special revenue money in fiscal year 2004 and by \$329,230 of state special											
3	revenue money in fiscal year 2005.											
4	<u>ITEM 4E CONTAINS GENERAL FUND AUTHORITY OF \$10,000 IN FISCAL YEAR 2004 THAT IS RESTRICTED TO INVESTIGATE THE APPORTIONMENT OF WATER BETWEEN MONTANA AND</u>											
5	<u>WYOMING UNDER THE YELLOWSTONE RIVER COMPACT AS REFERENCED IN HOUSE JOINT RESOLUTION No. 35.</u>											
6	The department shall present a written quarterly report to the office of budget and program planning and to the legislative fiscal division detailing its fire costs for the											
7	current fiscal year. In addition, it shall present this information to the legislative finance committee upon request.											
8	During the 2005 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department											
9	for repairing or replacing equipment at the Broadwater hydropower facility.											
10	During the 2005 biennium, up to \$70,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair,											
11	improvement, or rehabilitation of the Broadwater-Missouri diversion project.											
12	During the 2005 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of											
13	repairing, improving, or rehabilitating department state water projects.											
14	<u>IF SENATE BILL NO. 130 IS NOT PASSED AND APPROVED, ITEM 6 IS DECREASED BY \$21,734 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2004 AND BY \$43,468 OF STATE SPECIAL</u>											
15	<u>REVENUE IN FISCAL YEAR 2005.</u>											
16	<u>DURING THE 2005 BIENNIUM, UP TO \$70,000 IN STATE SPECIAL REVENUE OF ANNUAL RENT RECEIVED FROM COMMERCIAL LEASING IS APPROPRIATED TO THE DEPARTMENT TO CONTRACT</u>											
17	<u>WITH REALTORS, PROPERTY MANAGERS, SURVEYORS, LEGAL COUNSEL, OR LEASE ADMINISTRATORS TO ADMINISTER THE COMMERCIAL LEASE, EITHER SINGLY OR IN COMMON WITH OTHER LEASES,</u>											
18	<u>OR TO PROVIDE ASSISTANCE TO THE DEPARTMENT IN THE ADMINISTRATION OF COMMERCIAL LEASES PURSUANT TO [SECTION 5] OF SENATE BILL NO. 137.</u>											
19	DEPARTMENT OF AGRICULTURE (6201)											
20	1. Central Management Division (15)											
21	149,494	568,847	63,000	56,391	0	837,729	182,955	567,615	63,000	56,396	0	869,866
22	155,778					<u>844,016</u>	<u>189,134</u>					<u>876,145</u>
23	<u>146,974</u>					<u>835,212</u>	<u>180,330</u>					<u>867,341</u>
24	a. Legislative Audit (Restricted/Biennial)											
25	34,175	0	0	0	0	34,175	0	0	0	0	0	0



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	2.	Agricultural Sciences Division (30)											
2		0	4,995,989	1,260,261	0	0	6,256,250	0	5,003,193	1,264,546	0	0	6,267,739
3	a.	USDA Forest Service Weed Control Grants (Biennial)											
4		0	0	2,007,278	0	0	2,007,278	0	0	0	0	0	0
5	b.	Weed Control Program <u>FOR LANDS OTHER THAN FISH, WILDLIFE, AND PARKS LANDS</u> (Restricted)											
6		101,341	0	0	0	0	101,341	101,341	0	0	0	0	101,341
7	3.	Agricultural Development Division (50)											
8		337,420	3,106,474	220,000	263,818	0	3,927,712	337,423	3,110,281	220,000	265,125	0	3,932,829
9		<hr/>											
10	Total												
11		622,427	8,671,310	3,550,539	320,209	0	13,164,485	621,619	8,681,089	1,547,546	321,521	0	11,171,775
12		628,714					13,170,772	627,898					11,178,054
13		<u>619,910</u>					<u>13,161,968</u>	<u>619,094</u>					<u>11,169,250</u>
14		Item 1 includes a reduction in general fund money of \$6,287 in fiscal year 2004 and \$6,279 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in											
15		2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when											
16		developing 2005 biennium operating plans.											
17		The funds in item 2b are to be granted to governmental entities through an application process to mitigate the impact of noxious weeds on private and state lands, except											
18		department of fish, wildlife, and parks lands, as a result of the activities of the department of fish, wildlife, and parks.											
19		ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$8,804 IN FISCAL YEAR 2004 AND \$8,804 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION. THE AGENCY MAY											
20		ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2005 BIENNIUM OPERATING PLANS.											
21		DEPARTMENT OF COMMERCE (6501)											
22	1.	Board of Research and Commercialization (50)											
23		88,446	0	0	0	0	88,446	88,343	0	0	0	0	88,343
24		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
25	a.	Legislative Audit (Restricted/Biennial)											



	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	358	0	0	0	0	358	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0
3	1. RESEARCH AND COMMERCIALIZATION (BIENNIAL/OTO)											
4	0	0	0	0	2,500,000	2,500,000	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0
6	2 1-2 1. Business Resources Division (51)											
7	1,353,937	183,810	3,196,000	0	0	4,733,747	1,354,763	185,000	3,200,000	0	0	4,739,763
8	<u>1,370,581</u>					<u>4,750,391</u>	<u>1,371,373</u>					<u>4,756,373</u>
9	<u>1,356,811</u>					<u>4,736,621</u>	<u>1,357,603</u>					<u>4,742,603</u>
10	a. Legislative Audit (Restricted/Biennial)											
11	4,000	1,190	4,000	0	0	9,190	0	0	0	0	0	0
12	3 2-3 2. Montana Promotion Division (52)											
13	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
14	a. Legislative Audit (Restricted/Biennial)											
15	0	18,341	0	0	0	18,341	0	0	0	0	0	0
16	4 3-4 3. Community Development Division (60)											
17	198,766	572,061	4,730,723	0	0	5,501,550	201,265	574,465	4,728,996	0	0	5,504,726
18	a. Legislative Audit (Restricted/Biennial)											
19	2,269	3,273	2,269	0	0	7,811	0	0	0	0	0	0
20	b. Hard-Rock Mining Impact Account Reserve (Restricted)											
21	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
22	c. Coal Board Local Impact Grants (Biennial)											
23	0	593,333	0	0	0	593,333	0	593,332	0	0	0	593,332
24	D. TSEP ENHANCEMENT - COAL TAX TRUST (BIENNIAL/OTO)											
25	0	0	0	0	5,000,000	5,000,000	0	0	0	0	0	0



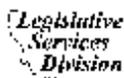
	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	0	0	0	0	0	0	0	0	0	0	0
2	5 4-5 4.	Housing Division (74)										
3	0	20,000	9,260,822	0	0	9,280,822	0	20,000	5,573,736	0	0	5,593,736
4	a.	Legislative Audit (Restricted/Biennial)										
5	0	0	3,212	0	0	3,212	0	0	0	0	0	0
6	b.	HOME Project Administration Software (OTO)										
7	0	0	40,000	0	0	40,000	0	0	0	0	0	0
8	6 5-6 5.	Director's Office/Management Services Division (81)										
9	0	0	2,046	0	0	2,046	0	0	2,046	0	0	2,046
10			<u>417,481</u>			<u>417,481</u>			<u>417,228</u>			<u>417,228</u>
11	<hr/>											
12	Total											
13	<u>1,647,776</u>	2,242,008	<u>17,239,072</u>	0	0	<u>21,128,856</u>	<u>1,644,371</u>	2,222,797	<u>13,504,778</u>	0	0	<u>17,371,946</u>
14	<u>1,575,616</u>					<u>21,056,696</u>	<u>1,572,638</u>					<u>17,300,213</u>
15					<u>7,500,000</u>	<u>28,556,696</u>						
16	<u>1,561,846</u>		<u>17,654,507</u>		0	<u>21,458,361</u>	<u>1,558,868</u>		<u>13,919,960</u>			<u>17,701,625</u>

17 ~~Item 2 includes a reduction in general fund money of \$16,644 in fiscal year 2004 and \$16,610 in fiscal year 2005. This reduction is the equivalent of a 1% reduction~~
 18 ~~in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when~~
 19 ~~developing 2005 biennium operating plans.~~

20 IF LEGISLATION IS NOT PASSED IN A MANNER AUTHORIZING THE PAYMENT OF ADMINISTRATIVE COSTS FROM THE RESEARCH AND COMMERCIALIZATION STATE SPECIAL REVENUE ACCOUNT
 21 ESTABLISHED IN 90-3-1002, THE DEPARTMENT IS APPROPRIATED GENERAL FUND MONEY OF \$88,804 IN FISCAL YEAR 2004 AND \$88,343 IN FISCAL YEAR 2005 FOR ADMINISTRATIVE COSTS
 22 OF THE RESEARCH AND COMMERCIALIZATION PROGRAM.

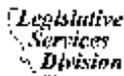
23 ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$13,770 IN FISCAL YEAR 2004 AND \$13,770 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION. THE AGENCY
 24 MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2005 BIENNIUM OPERATING PLANS.

25 ITEMS 1 AND 4D ARE APPROPRIATED FROM THE COAL SEVERANCE TAX PERMANENT FUND PRINCIPAL. THESE APPROPRIATIONS ARE SUBJECT TO THE PROVISIONS OF [SECTION 8].

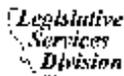


	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	If House Bill No. 177 is not passed and approved, the biennial appropriation in item 4e 3c 4e 3c 4e 3c is increased by \$490,000 of state special revenue funding.											
2	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
3	TOTAL SECTION C											
4	<u>22,937,313</u>	<u>130,008,122</u>	<u>67,559,198</u>	<u>320,209</u>	<u>0</u>	<u>220,824,842</u>	<u>22,965,700</u>	<u>88,633,624</u>	<u>55,147,537</u>	<u>321,521</u>	<u>0</u>	<u>167,068,382</u>
5		<u>130,168,122</u>				<u>220,984,842</u>						
6	<u>23,000,199</u>	<u>130,391,517</u>				<u>221,351,123</u>	<u>23,109,334</u>	<u>88,831,486</u>				<u>167,409,878</u>
7					<u>7,500,000</u>	<u>228,851,123</u>						
8	<u>22,808,959</u>	<u>131,845,966</u>	<u>67,974,633</u>		<u>0</u>	<u>222,949,767</u>	<u>22,828,094</u>	<u>90,902,528</u>	<u>55,562,719</u>			<u>169,614,862</u>
9												

Fiscal 2004						Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
D. CORRECTIONS AND PUBLIC SAFETY											
CRIME CONTROL DIVISION (4107)											
1. Justice System Support Service (01)											
1,628,608	0	10,422,968	0	0	12,051,576	1,630,658	0	10,418,938	0	0	12,049,596
		695,563			2,324,171			691,533			2,322,191
1,645,059					2,340,622	1,647,129					2,338,662
1,634,819					2,330,382	1,636,889					2,328,422
A. FEDERAL PASS-THROUGH GRANTS (BIENNIAL)											
0	0	9,727,405	0	0	9,727,405	0	0	9,727,405	0	0	9,727,405
Total											
1,628,608	0	10,422,968	0	0	12,051,576	1,630,658	0	10,418,938	0	0	12,049,596
1,645,059					12,068,027	1,647,129					12,066,067
1,634,819					12,057,787	1,636,889					12,055,827
<u>ALL REMAINING FEDERAL PASS-THROUGH GRANT APPROPRIATIONS, INCLUDING REVERSIONS, FOR THE 2003 BIENNIAL ARE AUTHORIZED TO CONTINUE AND ARE APPROPRIATED IN FISCAL YEAR 2004 AND FISCAL YEAR 2005.</u>											
<u>ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$10,240 IN FISCAL YEAR 2004 AND \$10,240 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION.</u>											
Item 1 includes a reduction in general fund money of \$16,451 in fiscal year 2004 and \$16,471 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee.											
DEPARTMENT OF JUSTICE (4110)											
1. Legal Services Division (01)											
3,263,685	306,668	439,287	0	0	4,009,640	3,274,433	307,823	439,474	0	0	4,021,730
3,350,476					4,096,431	3,361,539					4,108,836
3,104,987					3,850,942	3,116,050					3,863,347
a. Major Litigation (Restricted/Biennial)											



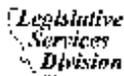
		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	399,999	0	0	0	0	399,999	0	0	0	0	0	0
2	2. Gambling Control Division (07)											
3	<u>230,850</u>	1,916,412	0	782,759	0	<u>2,930,021</u>	<u>230,850</u>	1,907,686	0	779,196	0	<u>2,917,732</u>
4	<u>0</u>					<u>2,699,171</u>	<u>0</u>					<u>2,686,882</u>
5	3. Motor Vehicle Division (12)											
6	<u>5,228,621</u>	<u>3,669,691</u>	0	0	0	<u>8,898,312</u>	<u>5,386,525</u>	3,479,091	0	0	0	<u>8,865,616</u>
7	<u>5,432,876</u>	<u>3,682,047</u>				<u>9,114,923</u>	<u>5,586,257</u>					<u>9,065,348</u>
8	<u>5,455,772</u>					<u>9,137,819</u>	<u>5,642,278</u>					<u>9,121,369</u>
9	a. HB 577 -- Debt Payment (Biennial)											
10	0	1,296,000	0	0	0	1,296,000	0	0	0	0	0	0
11	b. Motor Vehicle Registration Automation (Biennial)											
12	0	4,400,000	0	0	0	4,400,000	0	0	0	0	0	0
13	c. <u>HB 711 -- DRIVER'S LICENSE RENEWAL (OTO)</u>											
14	<u>0</u>	<u>23,625</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,625</u>	<u>0</u>	<u>31,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>31,500</u>
15	<u>23,625</u>	<u>0</u>					<u>31,500</u>	<u>0</u>				
16	4. Highway Patrol Division (13)											
17	0	18,242,702	819,383	0	0	19,062,085	0	18,380,577	822,589	0	0	19,203,166
18	a. Prisoner Per Diem (Biennial)											
19	<u>1,166,994</u>	<u>0</u>	0	0	0	<u>1,166,994</u>	<u>1,203,293</u>	<u>0</u>	0	0	0	<u>1,203,293</u>
20	<u>0</u>	<u>1,166,994</u>					<u>0</u>	<u>1,203,293</u>				
21	5. Division of Criminal Investigation (18)											
22	<u>2,407,754</u>	<u>1,538,251</u>	1,635,885	0	0	<u>5,581,890</u>	<u>2,491,377</u>	<u>1,542,236</u>	1,640,429	0	0	<u>5,674,042</u>
23	<u>2,200,561</u>	<u>1,500,689</u>				<u>5,337,135</u>	<u>2,205,697</u>	<u>1,504,758</u>				<u>5,350,884</u>
24	<u>2,418,529</u>					<u>5,555,103</u>	<u>2,348,369</u>					<u>5,493,556</u>
25	<u>2,611,055</u>	<u>1,538,251</u>				<u>5,785,191</u>	<u>2,617,543</u>	<u>1,542,236</u>				<u>5,800,208</u>



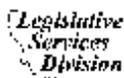
		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	6.	County Attorney Payroll (19)										
2		1,623,340	0	0	0	0	1,623,340	1,623,340	0	0	0	0
3		<u>1,740,350</u>					<u>1,740,350</u>	<u>1,740,350</u>				<u>1,740,350</u>
4	7.	Central Services Division (28)										
5		317,970	443,042	0	15,129	0	776,141	319,503	444,440	0	15,179	0
6	a.	Legislative Audit (Restricted/Biennial)										
7		24,869	31,809	0	1,157	0	57,835	0	0	0	0	0
8	8.	Information Technology Services Division (29)										
9		2,891,996	1,059,482	163,309	10,199	0	4,124,986	2,898,367	1,059,264	162,947	10,199	0
10	A.	<u>MOTOR VEHICLE DIVISION DATABASE PROGRAMMING UPDATES (OTO)</u>										
11		<u>183,716</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>183,716</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
12	B.	<u>IT SYSTEM AND DISASTER RECOVERY POSITION (OTO)</u>										
13		<u>49,715</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>49,715</u>	<u>49,715</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>49,715</u>
14	9.	Forensic Sciences Division (32)										
15		2,215,592	303,204	135,826	0	0	2,654,622	2,232,804	303,204	134,370	0	0
16		-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
17	Total											
18		49,771,670	33,207,261	3,193,690	809,244	0	56,981,865	49,660,492	27,424,321	3,199,809	804,574	0
19		<u>49,972,533</u>	<u>33,182,055</u>				<u>57,157,522</u>	<u>49,778,660</u>	<u>27,386,843</u>			<u>51,169,886</u>
20		<u>20,190,501</u>	<u>33,205,690</u>				<u>57,399,115</u>	<u>49,921,332</u>	<u>27,418,343</u>			<u>51,344,058</u>
21		<u>19,019,646</u>	<u>34,386,611</u>				<u>57,409,191</u>	<u>18,648,110</u>	<u>28,627,614</u>			<u>51,280,107</u>

22 THERE IS APPROPRIATED FROM THE HIGHWAY PATROL RETIREMENT CLEARING ACCOUNT TO THE DEPARTMENT FOR PAYMENTS TO THE MONTANA HIGHWAY PATROL PENSION FUND THE
 23 AMOUNT REQUIRED FOR THIS TRANSFER, NOT TO EXCEED \$1,200,000 FOR EACH FISCAL YEAR.

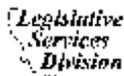
24 ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$245,489 IN FISCAL YEAR 2004 AND \$245,489 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION. THE AGENCY
 25 MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2005 BIENNIUM OPERATING PLANS.



	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	State Special <u>Fund</u>	Federal Special <u>Revenue</u>	Propr- etary <u>Other</u>	<u>Other</u>	<u>Total</u>	State Special <u>Fund</u>	Federal Special <u>Revenue</u>	Propr- etary <u>Other</u>	<u>Other</u>	<u>Total</u>		
1	If Senate Bill No. 118 is not passed and approved, item 3 is increased by \$251,415 of general fund money in fiscal year 2004.											
2	If House Bill No. 559 is not passed and approved, item 3 is increased by \$152,457 of general fund money in fiscal year 2004 and \$172,730 of general fund money in											
3	fiscal year 2005.											
4	Fiscal years 2004 and 2005 state special revenue in item 3 includes \$3,237,493 in fiscal year 2004 and \$3,046,893 in fiscal year 2005 of the fund balance from											
5	revenue sources not restricted to certain purposes by the Montana constitution.											
6	Item 3 includes a reduction in general fund money of \$204,255 in fiscal year 2004 and \$199,732 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
7	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when											
8	developing 2005 biennium operating plans.											
9	ITEM 3 CONTAINS AN INCREASE OF \$12,356 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2004. THE INCREASE IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 557.											
10	Item 3b is contingent upon passage and approval of House Bill No. 261.											
11	ITEM 3C IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 711.											
12	If House Bill No. 124 is not passed and approved, item 5 is increased by \$1,103,400 of general fund money in fiscal year 2004 and \$1,106,952 of general fund money											
13	in fiscal year 2005 and state special revenue is decreased by the same amounts in each fiscal year.											
14	The appropriation for legislative contract authority is subject to all of the following provisions:											
15	(1) Legislative contract authority expenditures must be reported on state accounting records and kept separate from present law operations. In preparing the 2007											
16	biennium executive budget, the office of budget and program planning may not include expenditures from this item in the present law base.											
17	(2) A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal year listing legislative contract authority grants received											
18	and the amount of expenditures and FTE for each grant.											
19	If Senate Bill No. 128 is not passed and approved, item 8 is increased by \$120,794 of general fund money in fiscal year 2004 and \$120,839 of general fund money											
20	in fiscal year 2005 and state special revenue is decreased by \$290,589 in fiscal year 2004 and \$290,371 in fiscal year 2005.											
21	<u>THE DEPARTMENT SHALL PRESENT TO THE 59TH LEGISLATURE OPTIONS FOR THE FUNDING AND OPERATION OF THE FIRE PREVENTION AND INVESTIGATION BUREAU.</u>											
22	PUBLIC SERVICE REGULATION (4201)											
23	1. Public Service Regulation Program (01)											
24	0	<u>2,589,276</u>	13,695	0	0	<u>2,602,971</u>	0	<u>2,592,539</u>	13,634	0	0	<u>2,606,173</u>
25		<u>2,590,431</u>				<u>2,604,126</u>		<u>2,593,694</u>				<u>2,607,328</u>

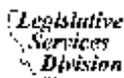


	Fiscal 2004					Fiscal 2005							
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1		<u>2,640,849</u>				<u>2,654,544</u>		<u>2,644,112</u>				<u>2,657,746</u>	
2	a.	Legislative Audit (Restricted/Biennial)											
3	0	18,315	87	0	0	18,402	0	0	0	0	0	0	
4	b.	Consultants (Restricted/Biennial)											
5	0	<u>54,701</u>	0	0	0	<u>54,701</u>	0	<u>4,155</u>	0	0	0	<u>4,155</u>	
6		<u>53,546</u>				<u>53,546</u>		<u>0</u>				<u>0</u>	
7	c.	<u>SB 247 -- ADVISORY SERVICES (RESTRICTED/BIENNIAL)</u>											
8	0	<u>500,000</u>	0	0	0	<u>500,000</u>	0	<u>0</u>	0	0	0	<u>0</u>	
9	<hr/>												
10	Total												
11	0	<u>2,662,292</u>	13,782	0	0	<u>2,676,074</u>	0	<u>2,593,694</u>	13,634	0	0	<u>2,607,328</u>	
12		<u>3,212,710</u>				<u>3,226,492</u>		<u>2,644,112</u>				<u>2,657,746</u>	
13	DEPARTMENT OF CORRECTIONS (6401)												
14	1.	Administration and Support Services (01)											
15		<u>9,683,138</u>	2,620	0	86,943	0	<u>9,772,701</u>	<u>9,765,860</u>	3,796	0	103,755	0	<u>9,873,411</u>
16		<u>8,851,487</u>				<u>8,941,050</u>	<u>8,934,209</u>					<u>9,041,760</u>	
17	a.	Legislative Audit (Restricted/Biennial)											
18	112,111	3,982	0	7,462	0	123,555	0	0	0	0	0	0	
19	b.	<u>HB 220 -- REVISE RESTITUTION LAWS</u>											
20	0	<u>98,661</u>	0	0	0	<u>98,661</u>	0	<u>89,598</u>	0	0	0	<u>89,598</u>	
21	2.	Community Corrections (02)											
22	21,298,386	303,828	0	0	0	21,602,214	21,360,619	303,828	0	0	0	21,664,447	
23	3.	Secure Facilities (03)											
24	52,036,901	<u>1,124,938</u>	80,288	0	0	<u>53,242,127</u>	<u>51,987,583</u>	<u>1,124,938</u>	80,288	0	0	<u>53,192,809</u>	
25		<u>54,642,428</u>				<u>55,847,654</u>	<u>56,012,642</u>					<u>57,217,868</u>	

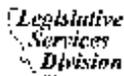


	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>53,027,943</u>	<u>1,408,688</u>				<u>54,516,919</u>	<u>52,978,625</u>	<u>1,408,688</u>				<u>54,467,601</u>
2	A.	<u>ADDITIONAL GENERAL FUND -- SB 407 CONTINGENCY (BIENNIAL)</u>										
3	<u>4,600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4	4.	Montana Correctional Enterprises (04)										
5	968,410	0	0	376,305	0	1,344,715	969,815	0	0	377,450	0	1,347,265
6				<u>444,411</u>		<u>1,412,821</u>				<u>445,556</u>		<u>1,415,371</u>
7	A.	CANNERY -- COAL TAX TRUST (BIENNIAL/OTO)										
8	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
9	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
10	A.	<u>SB 118 -- LICENSE PLATE -- DELAY REISSUE</u>										
11	<u>570,079</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>570,079</u>	<u>570,079</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>570,079</u>
12	B.	<u>MONTANA FOOD BANK NETWORK CANNERY (RESTRICTED)</u>										
13	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
14	5.	Juvenile Corrections (05)										
15	17,514,200	437,013	316,765	0	0	18,267,978	17,529,269	437,013	316,765	0	0	18,283,047
16	<hr/>											
17	Total											
18	<u>101,613,146</u>	<u>1,872,381</u>	<u>397,053</u>	<u>470,710</u>	<u>0</u>	<u>104,353,290</u>	<u>101,613,146</u>	<u>1,869,575</u>	<u>397,053</u>	<u>481,205</u>	<u>0</u>	<u>104,360,979</u>
19	<u>104,218,673</u>					<u>106,958,817</u>	<u>105,638,205</u>					<u>108,386,038</u>
20	<u>107,204,188</u>	<u>2,156,131</u>		<u>538,816</u>		<u>110,296,188</u>	<u>102,604,188</u>	<u>2,153,325</u>		<u>549,311</u>		<u>105,703,877</u>
21					<u>200,000</u>	<u>110,496,188</u>						
22	<u>106,942,616</u>	<u>2,254,792</u>	<u>497,053</u>		<u>0</u>	<u>110,233,277</u>	<u>102,342,616</u>	<u>2,242,923</u>	<u>497,053</u>			<u>105,631,903</u>

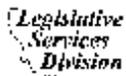
23 Item 3 includes a reduction in general fund money of \$991,042 in fiscal year 2004 and \$991,042 in fiscal year 2005. This reduction is the equivalent of a 1% reduction
 24 in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when
 25 developing 2005 biennium operating plans.



<u>Fiscal 2004</u>						<u>Fiscal 2005</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	Item 3 is increased by \$3,500,000 of general fund money in each year of the 2005 biennium if House Bill No. 363 is passed and approved. The department may reallocate											
2	this increase in funding among divisions when developing the 2005 biennium operating plans.											
3	ITEM 3 INCLUDES \$2,605,527 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$4,025,059 OF GENERAL FUND MONEY IN FISCAL YEAR 2005. THE DEPARTMENT MAY REALLOCATE											
4	THIS INCREASE IN FUNDING AMONG DIVISIONS OR PROGRAMS WHEN DEVELOPING THE 2005 BIENNIUM OPERATING PLANS. IF HOUSE BILL NO. 750 IS NOT PASSED AND APPROVED, THEN ITEM 3											
5	IS REDUCED BY \$2,605,527 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND BY \$4,025,059 OF GENERAL FUND MONEY IN FISCAL YEAR 2005.											
6	<u>ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$831,651 IN FISCAL YEAR 2004 AND \$831,651 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION. THE AGENCY</u>											
7	<u>MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2005 BIENNIUM OPERATING PLANS.</u>											
8	<u>THE DEPARTMENT MAY REALLOCATE THE APPROPRIATIONS IN ITEMS 1 THROUGH 5 AMONG DIVISIONS OR PROGRAMS WHEN DEVELOPING THE 2005 BIENNIUM OPERATING PLANS.</u>											
9	<u>ITEM 3 CONTAINS AN INCREASE OF \$3,500,000 OF GENERAL FUND MONEY IN EACH YEAR OF THE 2005 BIENNIUM. THESE INCREASES ARE CONTINGENT UPON PASSAGE AND APPROVAL</u>											
10	<u>OF HOUSE BILL NO. 363. THE DEPARTMENT MAY REALLOCATE THIS INCREASE IN FUNDING AMONG DIVISIONS OR PROGRAMS WHEN DEVELOPING THE 2005 BIENNIUM OPERATING PLANS.</u>											
11	<u>ITEM 3A IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 407. THE DEPARTMENT MAY REALLOCATE THIS INCREASE IN FUNDING AMONG DIVISIONS OR PROGRAMS</u>											
12	<u>WHEN DEVELOPING THE 2005 BIENNIUM OPERATING PLANS.</u>											
13	Item 4 contains a reduction of \$2,995,008 in fiscal year 2004 and \$580,228 in fiscal year 2005 of general fund money. These reductions are contingent upon passage											
14	and approval of Senate Bill No. 118.											
15	<u>ITEM 4A IS APPROPRIATED FROM THE GOAL SEVERANCE TAX PERMANENT FUND PRINCIPAL. THIS APPROPRIATION IS SUBJECT TO THE PROVISIONS OF [SECTION 8].</u>											
16	<u>ITEM 4B IS CONTINGENT UPON RECEIPT OF FEDERAL FUNDS IDENTIFIED SPECIFICALLY FOR THE PURPOSE OF FUNDING CANNERY OPERATIONS.</u>											
17	DEPARTMENT OF LABOR AND INDUSTRY (6602)											
18	1. Workforce Services Division (01)											
19	366,294	7,186,294	24,327,229	0	0	31,879,814	367,714	7,217,476	24,329,500	0	0	31,914,687
20	<u>347,251</u>					<u>31,860,774</u>	<u>348,671</u>					<u>31,895,647</u>
21	a. Legislative Audit (Restricted/Biennial)											
22	925	25,573	32,380	0	0	58,878	0	0	0	0	0	0
23	<u>B. HB 564 -- WORKFORCE TRAINING ACT</u>											
24	<u>0</u>	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>125,000</u>	<u>0</u>	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>125,000</u>
25	<u>C. SB 484 -- EMPOWERMENT ZONES</u>											



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1		<u>24,264</u>	0	0	0	<u>24,264</u>	<u>23,960</u>	0	0	0	0	<u>23,960</u>	
2	2.	Unemployment Insurance Division (02)											
3		0	304,955	6,313,899	0	0	6,618,854	0	304,955	6,340,652	0	0	6,645,607
4	a.	Legislative Audit (Restricted/Biennial)											
5		0	0	17,003	0	0	17,003	0	0	0	0	0	0
6	B.	<u>SB 271 -- POINTS/UI TAX COLLECTION (RESTRICTED)</u>											
7		0	0	<u>137,853</u>	0	0	<u>137,853</u>	0	0	<u>2,405,000</u>	0	0	<u>2,405,000</u>
8	3.	Commissioner's Office/Centralized Services Division (03)											
9		117,010	798,121	426,529	67,829	0	1,409,489	117,902	798,554	427,225	67,851	0	1,411,532
10	a.	Legislative Audit (Restricted/Biennial)											
11		514	1,541	1,060	127	0	3,242	0	0	0	0	0	0
12	B.	<u>INCLUSION OF TRIBAL LABOR MARKET INFORMATION</u>											
13		0	<u>1,000</u>	0	0	0	<u>1,000</u>	0	<u>1,000</u>	0	0	0	<u>1,000</u>
14	4.	Employment Relations Division (04)											
15		647,507	6,478,442	718,088	0	0	7,844,037	648,473	6,488,472	721,000	0	0	7,857,945
16		<u>659,204</u>					<u>7,855,734</u>	<u>660,170</u>					<u>7,869,642</u>
17	a.	Legislative Audit (Restricted/Biennial)											
18		1,839	13,106	2,912	0	0	17,857	0	0	0	0	0	0
19	5.	Business Standards Division (05)											
20		0	40,556,147	0	0	0	40,556,147	0	40,592,039	0	0	0	40,592,039
21			<u>10,572,136</u>				<u>10,572,136</u>		<u>10,567,364</u>				<u>10,567,364</u>
22	a.	Legislative Audit (Restricted/Biennial)											
23		0	10,869	0	0	0	10,869	0	0	0	0	0	0
24	6.	Montana Community Services (07)											
25		23,950	743	3,082,767	0	0	3,107,460	23,950	743	3,082,966	0	0	3,107,659



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>					
1	a.	Legislative Audit (Restricted/Biennial)											
2	0	0	621	0	0	621	0	0	0	0	0		
3	7.	Workers' Compensation Court (09)											
4	0	445,813	0	0	0	445,813	0	445,781	0	0	445,781		
5	a.	Legislative Audit (Restricted/Biennial)											
6	0	932	0	0	0	932	0	0	0	0	0		
7	<hr/>												
8	Total												
9		1,158,036	25,822,536	34,922,488	67,956	0	61,971,016	1,158,036	25,848,020	34,901,343	67,851	0	61,975,250
10		<u>1,169,733</u>					<u>61,982,713</u>	<u>1,169,733</u>					<u>61,986,947</u>
11		<u>1,174,957</u>	<u>25,964,525</u>	<u>35,060,341</u>			<u>62,267,779</u>	<u>1,174,653</u>	<u>25,949,345</u>	<u>37,306,343</u>			<u>64,498,192</u>

Item 4 includes a reduction in general fund money of \$11,697 in fiscal year 2004 and \$11,697 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when developing 2005 biennium operating plans.

ITEM 1 INCLUDES FEDERAL SPECIAL REVENUE OF \$605,685 IN FISCAL YEAR 2004 AND \$603,539 IN FISCAL YEAR 2005, FROM THE SPECIAL REED ACT (A PART OF THE EMPLOYMENT SECURITY ADMINISTRATIVE FINANCING ACT OF 1954) DISTRIBUTION, THAT IS APPROPRIATED FOR LEGITIMATE WAGNER-PEYSER EMPLOYMENT SERVICES ACTIVITIES, UNEMPLOYMENT INSURANCE BENEFITS, AND UNEMPLOYMENT INSURANCE ADMINISTRATION.

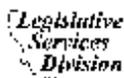
THE DEPARTMENT IS APPROPRIATED UP TO \$80,000 IN STATE SPECIAL REVENUE FROM THE NATURAL RESOURCE WORKERS' TUITION SCHOLARSHIP STATE SPECIAL REVENUE FUND AS A BIENNIAL, ONE-TIME APPROPRIATION TO THE WORKFORCE SERVICES DIVISION FOR THE PURPOSE OF SUPPLEMENTING FEDERAL SPECIAL REVENUE THAT BECOMES AVAILABLE TO PAY FOR SERVICES FOR ENROLLEES IN THE DISLOCATED WORKER PROGRAM AS A RESULT OF THE STIMSON MILL CLOSURE.

ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$19,040 IN FISCAL YEAR 2004 AND \$19,040 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION. THE AGENCY MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2005 BIENNium OPERATING PLANS.

ITEM 1B IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL No. 564.

ITEM 1C IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL No. 484.

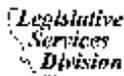
ITEM 2B IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL No. 271.



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	5,810	0	0	0	0	5,810	0	0	0	0	0	0
2	6.	Disaster and Emergency Services (21)										
3	454,301	13,700	4,312,072	0	0	4,780,073	454,972	13,700	4,312,223	0	0	4,780,895
4	a.	Legislative Audit (Restricted/Biennial)										
5	671	0	670	0	0	1,341	0	0	0	0	0	0
6	b.	<u>SB 112 -- FUND SEARCH AND RESCUE</u>										
7	0	83,330	0	0	0	83,330	0	150,159	0	0	0	150,159
8	7.	Veterans' Affairs Program (31)										
9	666,023	187,325	0	0	0	853,348	666,918	187,489	0	0	0	854,407
10	a.	Legislative Audit (Restricted/Biennial)										
11	895	0	0	0	0	895	0	0	0	0	0	0
12	b.	<u>HB 761 -- VETERANS' CEMETERY</u>										
13	0	150,000	0	0	0	150,000	0	0	0	0	0	0
14	c.	<u>SB 401 -- REVISE DUTIES AND MEMBERSHIP OF VETERANS' AFFAIRS</u>										
15	0	279,586	0	0	0	279,586	0	559,173	0	0	0	559,173
16	<hr/>											
17	Total											
18	4,439,513	497,025	13,004,353	0	0	17,940,891	4,068,996	587,189	13,003,140	0	0	17,659,325
19	<u>4,480,952</u>					<u>17,982,330</u>	<u>4,110,097</u>					<u>17,700,426</u>
20	<u>4,409,063</u>	<u>1,009,941</u>				<u>18,423,357</u>	<u>4,123,530</u>	<u>1,296,521</u>				<u>18,423,191</u>

21 Item 4 includes a reduction in general fund money of \$41,439 in fiscal year 2004 and \$41,101 in fiscal year 2005. This reduction is the equivalent of a 1% reduction
 22 in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when
 23 developing 2005 biennium operating plans.

24 ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$48,508 IN FISCAL YEAR 2004 AND \$48,508 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION. THE AGENCY
 25 MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2005 BIENNium OPERATING PLANS.



	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>ITEM 6B IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 112.</u>											
2												
3	TOTAL SECTION D											
4	<u>128,610,973</u>	<u>64,061,495</u>	<u>61,954,334</u>	<u>1,347,910</u>	<u>0</u>	<u>255,974,712</u>	<u>128,131,328</u>	<u>58,322,799</u>	<u>61,933,917</u>	<u>1,353,630</u>	<u>0</u>	<u>249,741,674</u>
5	<u>131,216,500</u>					<u>258,580,239</u>	<u>132,156,387</u>					<u>253,766,733</u>
6	<u>134,472,465</u>	<u>64,320,039</u>		<u>1,416,016</u>		<u>262,162,854</u>	<u>129,309,807</u>	<u>58,569,071</u>		<u>1,421,736</u>		<u>251,234,531</u>
7	<u>134,690,433</u>	<u>64,343,664</u>			<u>200,000</u>	<u>262,604,447</u>	<u>129,452,479</u>	<u>58,600,571</u>				<u>251,408,703</u>
8	<u>133,181,101</u>	<u>66,828,579</u>	<u>62,192,187</u>		<u>0</u>	<u>263,617,883</u>	<u>127,925,798</u>	<u>60,760,515</u>	<u>64,438,917</u>			<u>254,546,966</u>
9												

	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	E. EDUCATION											
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
3	1. OPI Administration (06)											
4	4,492,769	193,565	6,283,472	0	0	40,969,806	4,502,763	194,373	6,288,297	0	0	40,985,433
5	<u>4,443,120</u>		<u>12,239,546</u>			<u>16,876,231</u>	<u>4,453,114</u>		<u>12,328,763</u>			<u>16,976,250</u>
6	a. Federal Funds (Biennial)											
7	0	0	5,956,074	0	0	5,956,074	0	0	6,040,466	0	0	6,040,466
8	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
9	2. Distribution to Public Schools (09)											
10	0	0	114,772,612	0	0	114,772,612	0	0	125,619,361	0	0	125,619,361
11	a. BASE Aid (Restricted/Biennial)											
12	389,833,550	0	0	0	0	389,833,550	382,104,968	0	0	0	0	382,104,968
13	<u>394,959,998</u>					<u>394,959,998</u>						
14	<u>395,010,319</u>					<u>395,010,319</u>	<u>387,209,970</u>					<u>387,209,970</u>
15	<u>401,286,894</u>					<u>401,286,894</u>	<u>401,402,820</u>					<u>401,402,820</u>
16	b. Special Education (Restricted/Biennial)											
17	34,912,640	0	0	0	0	34,912,640	34,912,640	0	0	0	0	34,912,640
18	<u>36,612,640</u>					<u>36,612,640</u>	<u>38,512,640</u>					<u>38,512,640</u>
19	<u>34,912,640</u>					<u>34,912,640</u>	<u>34,912,640</u>					<u>34,912,640</u>
20							<u>36,412,640</u>					<u>36,412,640</u>
21	c. Transportation Aid (Restricted/Biennial)											
22	40,400,000	0	0	0	0	40,400,000	40,400,000	0	0	0	0	40,400,000
23	<u>12,100,000</u>					<u>12,100,000</u>	<u>12,100,000</u>					<u>12,100,000</u>
24	d. School Facility Reimbursement (Restricted/Biennial)											
25	4,250,000	0	0	0	0	4,250,000	4,360,000	0	0	0	0	4,360,000

	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>8,270,735</u>					<u>8,270,735</u>	<u>8,411,293</u>					<u>8,411,293</u>
2	e.	Instate Treatment (Biennial)										
3	974,896	0	0	0	0	974,896	974,896	0	0	0	0	974,896
4	f.	Secondary Vocational Education (Biennial)										
5	715,000	0	0	0	0	715,000	715,000	0	0	0	0	715,000
6	g.	Adult Basic Education (Biennial)										
7	275,000	0	0	0	0	275,000	275,000	0	0	0	0	275,000
8	h.	Gifted and Talented (Biennial)										
9	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
10	i.	School Food (Biennial)										
11	648,653	0	0	0	0	648,653	648,653	0	0	0	0	648,653
12	j.	School District Audits (Biennial)										
13	143,475	0	0	0	0	143,475	147,775	0	0	0	0	147,775
14	k.	Traffic Safety Distribution										
15	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
16	l.	Community Service Grant Program (Biennial)										
17	0	0	250,000	0	0	250,000	0	0	250,000	0	0	250,000
18	m.	Reading First (Biennial)										
19	0	0	2,890,000	0	0	2,890,000	0	0	2,975,000	0	0	2,975,000
20	n.	REI/Rural Low-Income Schools (Biennial)										
21	0	0	458,056	0	0	458,056	0	0	458,056	0	0	458,056
22	o.	Title IV -- 21st Century Community Learning Centers (Biennial)										
23	0	0	2,800,000	0	0	2,800,000	0	0	2,800,000	0	0	2,800,000
24	p.	Character Education										
25	0	0	175,000	0	0	175,000	0	0	175,000	0	0	175,000

	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	q. HB 124 County and District Block Grants (Restricted/Biennial)											
2	65,704,139	0	0	0	0	65,704,139	66,203,493	0	0	0	0	66,203,493
3	49,458,959					49,458,959	49,834,848					49,834,848
4	R. FLEX FUND -- COAL TAX TRUST (BIENNIAL/OTO)											
5	0	0	0	0	15,000,000	15,000,000	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0	0
7	S. TEACHER SIGNING BONUSES (RESTRICTED)											
8	0	0	0	0	0	0	0	0	0	0	0	0
9	S. FLEX FUND -- COAL TAX TRUST (BIENNIAL/OTO)											
10	0	0	0	0	5,000,000	5,000,000	0	0	0	0	0	0
11	<hr/>											
12	Total											
13	512,500,122	943,565	133,585,214	0	0	647,028,901	505,395,188	944,373	144,606,180	0	0	650,945,741
14	519,326,570					653,955,349	508,995,188					654,545,741
15	517,676,891					652,205,670	510,500,190					656,050,743
16					15,000,000	667,205,670						
17	513,379,372				5,000,000	652,908,151	515,526,039					661,076,592

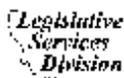
18 All federal funds are biennial appropriations.

19 ~~ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$49,649 IN FISCAL YEAR 2004 AND \$49,649 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION.~~

20 All revenue received in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title 20, chapter 7, part 5. This appropriation may not exceed \$1 million a year.

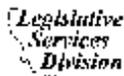
22 ~~Item 2a includes a reduction in general fund money of \$5,176,769 in fiscal year 2004 and \$5,105,002 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when developing 2005 biennium operating plans.~~

25 ~~ITEM 2A INCLUDES \$5,126,448 OF GENERAL FUND MONEY IN FISCAL YEAR 2004. THE DEPARTMENT MAY REALLOCATE THIS INCREASE IN FUNDING AMONG PROGRAMS WHEN DEVELOPING~~



	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	THE FISCAL YEAR 2004 OPERATING PLAN. IF HOUSE BILL NO. 750 IS NOT PASSED AND APPROVED, THEN ITEM 2A IS REDUCED BY \$5,126,448 OF GENERAL FUND MONEY IN FISCAL YEAR 2004.											
2	IF A BILL IS NOT PASSED AND APPROVED THAT RAISES CIGARETTE TAX REVENUE BY AT LEAST \$5.3 MILLION DURING THE 2005 BIENNIUM, THEN FUNDING IN ITEM 2B IS REDUCED BY \$1.7											
3	MILLION IN GENERAL FUND MONEY IN FISCAL YEAR 2004 AND BY \$3.6 MILLION IN GENERAL FUND MONEY IN FISCAL YEAR 2005.											
4	IF SENATE BILL NO. 267 IS PASSED AND APPROVED IN A FORM THAT PROVIDES A MECHANISM FOR FUNDING TEACHER SIGNING BONUSES BY REQUIRING A REDUCTION IN GENERAL FUND											
5	MONEY FOR BASE AID BY THE AMOUNT OF DEPOSITS IN THE GUARANTEE ACCOUNT OVER THE PROJECTED LEVEL IN EACH PREVIOUS FISCAL YEAR, GENERAL FUND MONEY IN ITEM 2A IS REDUCED											
6	BY THE AMOUNT OF THE ADDITIONAL DEPOSITS, UP TO \$5 MILLION IN GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$5 MILLION IN GENERAL FUND MONEY IN FISCAL YEAR 2005, AND A LIKE											
7	AMOUNT IS APPROPRIATED EACH YEAR IN ITEM 2S FOR TEACHER SIGNING BONUSES.											
8	The office of public instruction may distribute funds from the appropriation in item 2e to public school districts for the purpose of providing for educational costs of children											
9	with significant behavioral or physical needs.											
10	IF SENATE BILL NO. 323 IS PASSED AND APPROVED IN A FORM THAT PERMANENTLY ELIMINATES COUNTY RETIREMENT BENEFITS FOR ALL FEDERALLY SALARIED EMPLOYEES EMPLOYED BY SCHOOL											
11	DISTRICTS, EXCLUDING FEDERALLY SALARIED EMPLOYEES WHOSE SALARIES ARE PAID FROM DISTRICT SCHOOL FOOD FUNDS, THEN THE 1% ACROSS THE BOARD REDUCTION FOR THE OFFICE OF PUBLIC INSTRUCTION											
12	IS REDUCED EACH YEAR OF THE BIENNIUM BY \$3.5 MILLION IN GENERAL FUND MONEY.											
13	THERE IS APPROPRIATED IN THE 2005 BIENNIUM IN ITEM 2R AN AMOUNT EQUAL TO ANY GRANTS DESIGNATED FOR SCHOOL DISTRICT STAFF RECRUITMENT, RETENTION, OR RETIREMENT											
14	INCENTIVES, UP TO \$5 MILLION.											
15	ITEM 2R 2S IS APPROPRIATED FROM THE COAL SEVERANCE TAX PERMANENT FUND PRINCIPAL. THIS APPROPRIATION IS SUBJECT TO THE PROVISIONS OF [SECTION 8].											
16	IF SENATE BILL NO. 424 IS NOT PASSED AND APPROVED, THEN THE FOLLOWING LINE ITEMS WILL BE REDUCED OR INCREASED BY THE FOLLOWING AMOUNTS: ITEM 2A. BASE AID											
17	(6,893,400) FISCAL YEAR 2004, (12,730,900) FISCAL YEAR 2005; ITEM 2B. SPECIAL EDUCATION (1,500,000) FISCAL YEAR 2005; ITEM 2C. TRANSPORTATION AID (1,700,000) FISCAL YEAR											
18	2004, (1,700,000) FISCAL YEAR 2005; ITEM 2D. SCHOOL FACILITY REIMBURSEMENT (4,020,735) FISCAL YEAR 2004, (4,051,293) FISCAL YEAR 2005; AND ITEM 2O. HB 124 COUNTY AND											
19	DISTRICT BLOCK GRANTS 16,245,180 FISCAL YEAR 2004, 16,368,645 FISCAL YEAR 2005.											
20	BOARD OF PUBLIC EDUCATION (5101)											
21	1. Administration (01)											
22	459,722	14,988	0	0	0	474,710	459,944	14,837	0	0	0	474,778
23	<u>161,358</u>					<u>176,346</u>	<u>161,557</u>					<u>176,394</u>
24	<u>159,647</u>					<u>174,635</u>	<u>159,846</u>					<u>174,683</u>
25	a. Legislative Audit (Restricted/Biennial)											

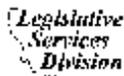
		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	2,271	0	0	0	0	2,271	0	0	0	0	0	0
2	2.	Advisory Council (03)										
3	0	168,343	0	0	0	168,343	0	172,015	0	0	0	172,015
4	a.	Legislative Audit (Restricted/Biennial)										
5	0	1,672	0	0	0	1,672	0	0	0	0	0	0
6	<hr/>											
7	Total											
8	161,993	185,003	0	0	0	346,996	159,941	186,852	0	0	0	346,793
9	163,629					348,632	161,557					348,409
10	<u>161,918</u>					<u>346,921</u>	<u>159,846</u>					<u>346,698</u>
11	Item 1 includes a reduction in general fund money of \$1,636 in fiscal year 2004 and \$1,616 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in											
12	2005 biennium general fund money as recommended by the joint appropriations subcommittee.											
13	<u>ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$1,711 IN FISCAL YEAR 2004 AND \$1,711 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION.</u>											
14	SCHOOL FOR THE DEAF AND BLIND (5113)											
15	1.	Administration Program (01)										
16	308,760	581	0	0	0	309,341	308,823	987	0	0	0	309,810
17	<u>246,892</u>					<u>247,473</u>	<u>246,955</u>					<u>247,942</u>
18	a.	Legislative Audit (Restricted/Biennial)										
19	24,974	0	0	0	0	24,974	0	0	0	0	0	0
20	2.	General Services Program (02)										
21	348,876	0	0	0	0	348,876	348,542	0	0	0	0	348,542
22	3.	Student Services (03)										
23	1,004,239	0	27,752	0	0	1,031,991	1,012,210	0	27,752	0	0	1,039,962
24	4.	Education (04)										
25	1,810,952	341,095	68,944	0	0	2,220,991	1,812,271	341,095	68,944	0	0	2,222,310



	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>1,789,288</u>					<u>2,199,327</u>	<u>1,790,446</u>					<u>2,200,485</u>
2	A.	<u>MONTANA TELECOMMUNICATIONS ACCESS PROGRAM FUNDING (OTO)</u>										
3	<u>56,995</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,995</u>	<u>56,995</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,995</u>
4	<hr/>											
5	Total											
6	<u>3,497,801</u>	<u>341,676</u>	<u>96,696</u>	<u>0</u>	<u>0</u>	<u>3,936,173</u>	<u>3,481,846</u>	<u>342,082</u>	<u>96,696</u>	<u>0</u>	<u>0</u>	<u>3,920,624</u>
7	<u>3,533,132</u>					<u>3,971,504</u>	<u>3,517,016</u>					<u>3,955,794</u>
8	<u>3,471,264</u>					<u>3,909,636</u>	<u>3,455,148</u>					<u>3,893,926</u>
9	Item 4 includes a reduction in general fund money of \$35,331 in fiscal year 2004 and \$35,170 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when developing 2005 biennium operating plans.											
10	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when developing 2005 biennium operating plans.											
11	developing 2005 biennium operating plans.											
12	<u>ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$61,868 IN FISCAL YEAR 2004 AND \$61,868 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION. THE AGENCY</u>											
13	<u>MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2005 BIENNIUM OPERATING PLANS.</u>											
14	MONTANA ARTS COUNCIL (5114)											
15	1. Promotion of the Arts (01)											
16	<u>259,306</u>	<u>158,100</u>	<u>599,116</u>	<u>0</u>	<u>0</u>	<u>1,016,612</u>	<u>277,798</u>	<u>153,223</u>	<u>599,086</u>	<u>0</u>	<u>0</u>	<u>1,030,107</u>
17	<u>284,745</u>					<u>1,041,961</u>	<u>304,313</u>					<u>1,056,622</u>
18	<u>319,745</u>					<u>1,076,961</u>	<u>339,313</u>					<u>1,091,622</u>
19	<u>267,719</u>					<u>1,024,935</u>	<u>287,287</u>					<u>1,039,596</u>
20	a.	Legislative Audit (Restricted/Biennial)										
21	<u>18,402</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,402</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
22	<hr/>											
23	Total											
24	<u>277,798</u>	<u>158,100</u>	<u>599,116</u>	<u>0</u>	<u>0</u>	<u>1,035,014</u>	<u>277,798</u>	<u>153,223</u>	<u>599,086</u>	<u>0</u>	<u>0</u>	<u>1,030,107</u>
25	<u>303,147</u>					<u>1,060,363</u>	<u>304,313</u>					<u>1,056,622</u>

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	<u>338,147</u>					<u>339,313</u>					<u>1,091,622</u>	
2	<u>286,121</u>					<u>287,287</u>					<u>1,043,337</u>	
3	Item 1 includes a reduction in general fund money of \$2,806 in fiscal year 2004 and \$2,806 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in											
4	2005 biennium general fund money as recommended by the joint appropriations subcommittee.											
5	ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$2,026 IN FISCAL YEAR 2004 AND \$2,026 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION.											
6	All federal funds in item 1 are biennial appropriations.											
7	IF LEGISLATION IS NOT PASSED IN A MANNER AUTHORIZING THE PAYMENT OF ADMINISTRATIVE COSTS FROM THE RESEARCH AND COMMERCIALIZATION STATE SPECIAL REVENUE ACCOUNT											
8	ESTABLISHED IN 90-3-1002, THE GENERAL FUND MONEY IN ITEM 1 IS REDUCED BY \$22,543 \$57,543 \$7,543 IN FISCAL YEAR 2004 AND BY \$23,709 \$58,709 \$8,709 IN FISCAL YEAR 2005.											
9	MONTANA STATE LIBRARY COMMISSION (5115)											
10	1. Statewide Library Resources (01)											
11	<u>1,566,082</u>	869,815	1,230,694	0	0	<u>3,666,591</u>	<u>1,581,855</u>	865,700	780,694	0	0	<u>3,228,249</u>
12	<u>1,582,060</u>					<u>3,682,569</u>	<u>1,597,833</u>					<u>3,244,227</u>
13	<u>1,571,120</u>					<u>3,671,629</u>	<u>1,586,893</u>					<u>3,233,287</u>
14	a. Legislative Audit (Restricted/Biennial)											
15	15,773	0	0	0	0	15,773	0	0	0	0	0	0
16	b. Legislative Contract Authority (Biennial)											
17	0	25,000	475,000	0	0	500,000	0	0	0	0	0	0
18	0	0	0	0	0	0	0	0	0	0	0	0
19	<hr/>											
20	Total											
21	<u>1,581,855</u>	<u>894,815</u>	<u>1,705,694</u>	0	0	<u>4,182,364</u>	<u>1,581,855</u>	865,700	780,694	0	0	<u>3,228,249</u>
22	<u>1,597,833</u>	<u>869,815</u>	<u>1,230,694</u>			<u>3,698,342</u>	<u>1,597,833</u>					<u>3,244,227</u>
23	<u>1,586,893</u>					<u>3,687,402</u>	<u>1,586,893</u>					<u>3,233,287</u>
24	Item 1 includes a reduction in general fund money of \$15,978 in fiscal year 2004 and \$15,978 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
25	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee.											

<u>Fiscal 2004</u>						<u>Fiscal 2005</u>																																																																																														
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>																																																																																									
<p>1 Item 1 includes biennial appropriations of \$251,138 in general fund money and \$850,000 in federal funds for grants to local libraries.</p> <p>2 <u>ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$10,940 IN FISCAL YEAR 2004 AND \$10,940 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION.</u></p> <p>3 If <u>HB HOUSE BILL NO.</u> 177 is not passed and approved, item 1 is increased by \$151,351 of state special revenue in fiscal year 2004 and \$155,124 of state special revenue</p> <p>4 authority in fiscal year 2005.</p> <p>5 Item 1b includes \$500,000 for legislative contract authority as a biennial appropriation, subject to the following provisions:</p> <p>6 _____ (1) Legislative contract authority applies only to state special revenue funds received from the Montana university system, federal funds, and private funds.</p> <p>7 _____ (2) Legislative contract authority expenditures must be reported on the state accounting system. The records must be separate from present law operations. In preparing</p> <p>8 the 2007 biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.</p> <p>9 _____ (3) A report must be submitted by the state library commission to the legislative fiscal division following the end of each fiscal year of the biennium. The report must</p> <p>10 include a listing of projects with the related amount of expenditures for each project.</p> <p>11 _____ (4) Legislative contract authority may be transferred between state and federal special revenue, depending upon the contract received by the Montana state library.</p> <p>12 <u>THE STATE LIBRARY COMMISSION IS TO REPORT SEMIANNUALLY ON NATURAL RESOURCE INFORMATION SYSTEM ACTIVITIES AND EXPENDITURES TO THE LEGISLATIVE FINANCE COMMITTEE</u></p> <p>13 <u>DURING THE 2003-04 INTERIM. THE REPORT IS TO INCLUDE THE FOLLOWING:</u></p> <p>14 <u>(1) A LISTING OF CURRENT PROJECTS WITH THE RELATED PROJECT SCOPE AND FUNDING AMOUNTS;</u></p> <p>15 <u>(2) A LISTING OF ACTIVE CONTRACTS, EACH CONTRACT'S PURPOSE, WHOM THE CONTRACT IS WITH, AND THE FUNDING AMOUNTS; AND</u></p> <p>16 <u>(3) CATEGORIES AND TYPES OF DATA COLLECTED.</u></p> <p>17 MONTANA HISTORICAL SOCIETY (5117)</p> <p>18 1. Administration Program (01)</p> <tr> <td>19</td> <td>834,409</td> <td>184,531</td> <td>94,000</td> <td>401,682</td> <td>0</td> <td>1,214,622</td> <td>848,129</td> <td>184,938</td> <td>94,000</td> <td>401,726</td> <td>0</td> <td>1,228,793</td> </tr> <tr> <td>20</td> <td><u>851,923</u></td> <td></td> <td></td> <td></td> <td></td> <td><u>1,232,136</u></td> <td><u>865,502</u></td> <td></td> <td></td> <td></td> <td></td> <td><u>1,246,166</u></td> </tr> <tr> <td>21</td> <td><u>827,263</u></td> <td></td> <td></td> <td><u>61,682</u></td> <td></td> <td><u>1,167,476</u></td> <td><u>840,842</u></td> <td></td> <td><u>61,726</u></td> <td></td> <td></td> <td><u>1,181,506</u></td> </tr> <tr> <td>22</td> <td colspan="11">a. Legislative Audit (Restricted/Biennial)</td> </tr> <tr> <td>23</td> <td>28,917</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>28,917</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>24</td> <td colspan="11">2. Library Program (02)</td> </tr> <tr> <td>25</td> <td>597,072</td> <td>2,819</td> <td>0</td> <td>56,199</td> <td>0</td> <td>656,090</td> <td>597,010</td> <td>2,824</td> <td>0</td> <td>56,242</td> <td>0</td> <td>656,076</td> </tr>												19	834,409	184,531	94,000	401,682	0	1,214,622	848,129	184,938	94,000	401,726	0	1,228,793	20	<u>851,923</u>					<u>1,232,136</u>	<u>865,502</u>					<u>1,246,166</u>	21	<u>827,263</u>			<u>61,682</u>		<u>1,167,476</u>	<u>840,842</u>		<u>61,726</u>			<u>1,181,506</u>	22	a. Legislative Audit (Restricted/Biennial)											23	28,917	0	0	0	0	28,917	0	0	0	0	0	0	24	2. Library Program (02)											25	597,072	2,819	0	56,199	0	656,090	597,010	2,824	0	56,242	0	656,076
19	834,409	184,531	94,000	401,682	0	1,214,622	848,129	184,938	94,000	401,726	0	1,228,793																																																																																								
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		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	3.	Museum Program (03)											
2		181,401	352,983	0	6,700	0	541,084	181,694	356,554	0	6,712	0	544,960
3	4.	Publications (04)											
4		46,752	0	0	731,504	0	778,256	46,752	0	0	734,501	0	781,253
5	5.	Historic Preservation Program (06)											
6		45,303	0	646,557	0	0	691,860	46,339	0	647,402	0	0	693,741
7	<hr/>												
8	Total												
9		1,733,854	540,333	740,557	896,085	0	3,910,829	1,719,924	544,316	741,402	899,181	0	3,904,823
10		<u>1,751,368</u>					<u>3,928,343</u>	<u>1,737,297</u>					<u>3,922,196</u>
11		<u>1,726,708</u>			<u>856,085</u>		<u>3,863,683</u>	<u>1,712,637</u>			<u>859,181</u>		<u>3,857,536</u>

12 ~~Item 1 includes a reduction in general fund money of \$17,514 in fiscal year 2004 and \$17,373 in fiscal year 2005. This reduction is the equivalent of a 1% reduction~~
 13 ~~in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when~~
 14 ~~developing 2005 biennium operating plans.~~

15 ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$24,660 IN FISCAL YEAR 2004 AND \$24,660 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION. THE AGENCY
 16 MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2005 BIENNIUM OPERATING PLANS.

17 It is the intent of the legislature that the department of commerce use lodging facility use taxes to fund \$617,008 in fiscal year 2004 and \$621,017 in fiscal year 2005
 18 for the Montana historical society. This is to be expended as follows:

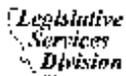
19	Historical Interpretation	\$196,857	\$193,627
20	Scriver Collection	120,151	127,390
21	Lewis and Clark Exhibit and Interpretation	100,000	100,000
22	Lewis and Clark Bicentennial Commission	200,000	200,000

23 The first three uses of lodging taxes are budgeted in items 1 and 3. The \$200,000 each fiscal year of the biennium for the Lewis and Clark bicentennial commission
 24 is a language appropriation.

25 MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	General	State	Federal	Propri-	Other	Total	General	State	Federal	Propri-	Other	Total	
	Fund	Special	Special	etary			Fund	Special	Special	etary			
		Revenue	Revenue					Revenue	Revenue				
1	1.	OCHE -- Administration (01)											
2		1,308,629	0	0	0	0	1,308,629	1,320,545	0	0	0	0	1,320,545
3		<u>1,318,093</u>					<u>1,318,093</u>						
4		<u>1,295,553</u>					<u>1,295,553</u>	<u>1,298,005</u>					<u>1,298,005</u>
5	a.	Legislative Audit (Restricted/Biennial)											
6		38,384	0	0	0	0	38,384	0	0	0	0	0	0
7		<u>28,917</u>					<u>28,917</u>						
8	2.	OCHE -- Student Assistance (02)											
9		8,637,879	0	188,985	0	0	8,826,864	8,892,816	0	188,985	0	0	9,081,801
10	A.	INCREASED STUDENT ASSISTANCE FUNDING (RESTRICTED)											
11		825,000	0	0	0	0	825,000	825,000	0	0	0	0	825,000
12		0	0	0	0	0	0	0	0	0	0	0	0
13	3.	OCHE -- Dwight D. Eisenhower Mathematics and Science Education Act (03)											
14		0	0	308,033	0	0	308,033	0	0	308,033	0	0	308,033
15	4.	OCHE -- Community College Assistance (04) (Biennial)											
16		5,755,140	0	0	0	0	5,755,140	5,783,759	0	0	0	0	5,783,759
17		<u>6,205,140</u>					<u>6,205,140</u>	<u>6,233,759</u>					<u>6,233,759</u>
18	a.	Legislative Audit (Restricted/Biennial)											
19		28,620	0	0	0	0	28,620	0	0	0	0	0	0
20	B.	COMMUNITY COLLEGES - CONTINGENT APPROPRIATION (BIENNIAL)											
21		450,000	0	0	0	0	450,000	450,000	0	0	0	0	450,000
22		0	0	0	0	0	0	0	0	0	0	0	0
23	B.	STATE SUPPORT PER RESIDENT STUDENT -- COAL TAX TRUST (BIENNIAL/OTO)											
24		0	0	0	0	706,000	706,000	0	0	0	0	0	0
25	C.	PHILIPSBURG COMMUNITY COLLEGE GRANT APPLICATION (RESTRICTED/OTO)											

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	<u>10,000</u>	0	0	0	0	<u>10,000</u>	0	0	0	0	0	0
2	5.	OCHE -- Talent Search (06)										
3	92,348	0	2,459,019	0	0	2,551,367	92,228	0	2,458,887	0	0	2,551,115
4	6.	OCHE -- C.D. Perkins Administration (08)										
5	74,299	0	6,812,119	0	0	6,886,418	74,299	0	6,812,607	0	0	6,886,906
6	7.	OCHE -- Appropriation Distribution Transfers (09)										
7	98,363,306	12,435,000	0	0	0	110,798,306	98,598,585	12,562,999	0	0	0	411,161,584
8	<u>102,518,826</u>					<u>114,953,826</u>	<u>102,637,745</u>					<u>115,200,744</u>
9	<u>99,700,805</u>					<u>112,135,805</u>	<u>99,937,398</u>					<u>112,500,397</u>
10	<u>99,602,555</u>					<u>112,037,555</u>	<u>99,839,148</u>					<u>112,402,147</u>
11	a.	Legislative Audit (Restricted/Biennial)										
12	236,594	0	0	0	0	236,594	0	0	0	0	0	0
13	b.	Agricultural Experiment Station										
14	9,980,299	0	0	0	0	9,980,299	9,980,299	0	0	0	0	9,980,299
15	<u>11,030,299</u>					<u>11,030,299</u>	<u>11,030,299</u>					<u>11,030,299</u>
16	<u>9,980,299</u>					<u>9,980,299</u>	<u>9,980,299</u>					<u>9,980,299</u>
17	c.	Institute for Biobased Products and Food Science										
18	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
19	d.	Extension Service										
20	4,338,100	0	0	0	0	4,338,100	4,338,100	0	0	0	0	4,338,100
21	<u>4,663,100</u>					<u>4,663,100</u>	<u>4,663,100</u>					<u>4,663,100</u>
22	<u>4,338,100</u>					<u>4,338,100</u>	<u>4,338,100</u>					<u>4,338,100</u>
23	e.	Montana Beef Network (Restricted/Biennial)										
24	90,000	0	0	0	0	90,000	90,000	0	0	0	0	90,000
25	f.	Forestry and Conservation Experiment Station										



	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	919,661	0	0	0	0	919,661	919,661	0	0	0	0	919,661
2	g.	Bureau of Mines and Geology										
3	1,570,646	666,000	0	0	0	2,236,646	1,570,646	666,000	0	0	0	2,236,646
4	h.	Fire Services Training School										
5	507,637	0	0	0	0	507,637	507,637	0	0	0	0	507,637
6	556,637	556,637										
7	507,637	507,637										
8	L.	<u>FIRE SERVICES TRAINING SCHOOL MOVING EXPENSES (BIENNIAL/OTO)</u>										
9	49,000	0	0	0	0	49,000	0	0	0	0	0	0
10	i.	Dental Hygiene Program (Restricted/Biennial)										
11	235,000	0	0	0	0	235,000	235,000	0	0	0	0	235,000
12	j.	EXPERIMENTAL PROGRAM TO STIMULATE COMPETITIVE RESEARCH - STATE MATCH (RESTRICTED)										
13	1,250,000	0	0	0	0	1,250,000	1,250,000	0	0	0	0	1,250,000
14	0	0	0	0	0	0	0	0	0	0	0	0
15	k.	LIFE SAFETY, CODE COMPLIANCE, AND DISABILITY ACCESS (RESTRICTED)										
16	450,000	0	0	0	0	450,000	450,000	0	0	0	0	450,000
17	0	0	0	0	0	0	0	0	0	0	0	0
18	K.	<u>ADDITIONAL GENERAL FUND -- SB 407 CONTINGENCY (BIENNIAL)</u>										
19	5,500,000	0	0	0	0	5,500,000	0	0	0	0	0	0
20	L.	EPSCOR - COAL TAX TRUST (BIENNIAL/OTO)										
21	0	0	0	0	<u>7,000,000</u>	<u>7,000,000</u>	0	0	0	0	0	0
22	0	0	0	0	0	0	0	0	0	0	0	0
23	M.	UNSPECIFIED INCREASE IN FUNDING (BIENNIAL)										
24	0	0	0	0	<u>5,000,000</u>	<u>5,000,000</u>	0	0	0	0	0	0
25	0	0	0	0	0	0	0	0	0	0	0	0

		Fiscal 2004					Fiscal 2005						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		
1	L.	<u>YELLOW BAY -- WATER QUALITY MONITORING -- FLATHEAD BASIN (RESTRICTED/BIENNIAL/OTO)</u>											
2	85,000	0	0	0	0	85,000	85,000	0	0	0	0	85,000	
3	M.	<u>ROCKY MOUNTAIN AGILE VIRTUAL ENTERPRISE PROGRAM (BIENNIAL/OTO)</u>											
4	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000	
5	N.	<u>STATE SUPPORT PER RESIDENT STUDENT -- COAL TAX TRUST (BIENNIAL/OTO)</u>											
6	0	0	0	0	8,178,400	8,178,400	0	0	0	0	0	0	
7	8.	Tribal College Assistance Program (11) (Biennial)											
8	96,500	0	0	0	0	96,500	0	0	0	0	0	0	
9	9.	OCHE -- Guaranteed Student Loan (12)											
10	0	0	32,247,756	0	0	32,247,756	0	0	35,249,226	0	0	35,249,226	
11	a.	Legislative Audit (Restricted/Biennial)											
12	0	0	4,732	0	0	4,732	0	0	4,732	0	0	4,732	
13	10.	OCHE -- Board of Regents (13)											
14	51,889	0	0	0	0	51,889	51,889	0	0	0	0	51,889	
15	<hr/>												
16	Total												
17	132,524,928	13,101,000	42,020,644	0	0	187,646,572	132,655,464	13,228,999	45,022,470	0	0	190,906,933	
18	141,079,448						196,201,092	141,044,624					199,296,093
19	139,411,427						194,533,071	133,994,277					192,245,746
20					12,000,000	206,533,071							
21	139,985,637				8,884,400	203,991,681	134,558,487						192,809,956

22 University system unit is defined in 17-7-102(13). For all university system units, except the office of the commissioner of higher education, all funds (other than plant
 23 funds appropriated in House Bill No. 5, relating to long range building and current unrestricted operating funds) are appropriated contingent upon approval of the comprehensive
 24 program budget by the board of regents by October 1 of each year. The board of regents shall allocate the appropriations to the individual units according to board policy. The budget
 25 must contain detailed revenue and expenditure information and anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. After the board of regents

<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	
	<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>			
					<u>Total</u>					<u>Total</u>

1 ~~approves operating budgets, transfers between units may be made only with the approval of the board. Transfers and related justifications must be submitted to the office of budget~~
 2 ~~and program planning and to the legislative fiscal analyst.~~

3 ITEM 1 INCLUDES A REDUCTION IN GENERAL FUND MONEY OF \$22,540 IN FISCAL YEAR 2004 AND \$22,540 IN FISCAL YEAR 2005 FOR THE STATEWIDE FTE REDUCTION. THE AGENCY
 4 MAY ALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2005 BIENNIUM OPERATING PLANS.

5 GENERAL FUND MONEY AND STATE AND FEDERAL SPECIAL REVENUE FUNDS APPROPRIATED TO THE BOARD OF REGENTS ARE INCLUDED IN ITEMS 1 THROUGH 10. ALL OTHER PUBLIC FUNDS
 6 RECEIVED BY UNITS OF THE MONTANA UNIVERSITY SYSTEM (OTHER THAN PLANT FUNDS APPROPRIATED IN HOUSE BILL NO. 5, RELATING TO LONG-RANGE BUILDING) ARE APPROPRIATED TO THE
 7 BOARD OF REGENTS AND MAY BE EXPENDED UNDER THE PROVISIONS OF 17-7-138(2). THE BOARD OF REGENTS SHALL ALLOCATE THE APPROPRIATIONS TO INDIVIDUAL UNIVERSITY SYSTEM UNITS,
 8 AS DEFINED IN 17-7-102(13), ACCORDING TO BOARD POLICY.

9 Items 1 through 3, 5 through 7a, ~~7k~~, 9, and 10 are a single biennial lump-sum appropriation.

10 ~~All~~ IN ADDITION TO THE REQUIREMENTS IN 17-1-102(4), ALL university system units, except the office of the commissioner of higher education, shall account for expenditures
 11 consistently within programs and funds across all units and shall use the standards of accounting and reporting, as described by the national association of college and university
 12 business officers, as a minimum for achieving consistency.

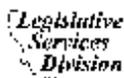
13 The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program
 14 planning and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or
 15 individual employees that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C.
 16 1232g. The Montana university system shall provide the electronic data required for human resource data for the current unrestricted operating funds into the MBARS system.
 17 The salary and benefit data provided must reflect approved board of regents operating budgets.

18 Total audit costs of the office of the commissioner of higher education are estimated to be ~~\$38,384~~ \$28,917.

19 ~~ITEM 2A IS CONTINGENT UPON THE RECEIPT OF ANY UNENCUMBERED FEDERAL MONEY GRANTED FOR GENERAL FISCAL RELIEF THAT COMES INTO THE STATE THROUGH THE END OF THE 2005~~
 20 ~~BIENNIUM.~~

21 The budget amount for each full-time equivalent student at the community colleges, including Summitnet, is \$5,706 each year of the 2005 biennium, before pay plan,
 22 if any. The general fund appropriation in item 4 provides ~~43%~~ 46% of the budget amount for each full-time equivalent student each year of the 2005 biennium. The remaining
 23 ~~57%~~ 54% of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated in items 4 and 4a.

24 Total Summitnet costs are estimated to be \$25,000 each year for the community colleges. Summitnet costs for each year may not exceed \$8,000 each for Dawson
 25 and Miles community colleges and \$9,000 for Flathead Valley community college.



<u>Fiscal 2004</u>					<u>Fiscal 2005</u>				
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>
	<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>		<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>

1 Total audit costs are estimated to be \$54,000 for the community colleges for the biennium. The general fund appropriation for each community college provides 53%
 2 of the total audit costs in the 2005 biennium. The remaining 47% of these costs must be paid from funds other than those appropriated in item 4a. Audit costs for the biennium
 3 may not exceed \$16,000 each for Dawson and Miles community colleges and \$22,000 for Flathead Valley community college.

4 ~~ITEM 4B IS CONTINGENT UPON PASSAGE AND APPROVAL OF ANY ONE OF THE FOLLOWING BILLS:~~

5 ~~(1) HOUSE BILL No. 750 IN A FORM THAT ALLOCATES AT LEAST \$900,000 TO THE COMMUNITY COLLEGES IN THE 2005 BIENNIUM;~~

6 ~~(2) HOUSE BILL No. 476;~~

7 ~~(3) SENATE BILL No. 407; OR~~

8 ~~(4) LC 1931.~~

9 Revenue anticipated to be received by the Montana university system units and colleges of technology includes:

10 (1) interest earnings of \$1,460,000 each year of the 2005 biennium; and

11 (2) other revenue of \$1,183,000 each year of the 2005 biennium.

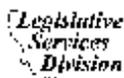
12 These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in item 7.

13 The legislature acknowledges that tuition rates are determined by the board of regents and that tuition revenue is considered private revenue and therefore not subject
 14 to legislative appropriation.

15 Item 7 includes \$986,620 for the 2005 biennium that must be transferred to the energy conservation program account and used to retire the general obligation bonds
 16 sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are: university of Montana-Missoula,
 17 \$157,100 in fiscal year 2004 and \$135,100 in fiscal year 2005; Montana tech of the university of Montana, \$28,000; Montana state university-northern, \$87,800 in fiscal year
 18 2004 and \$83,800 in fiscal year 2005; Montana state university-Bozeman \$58,000; Montana state university-Billings, \$161,500; and western Montana college of the university
 19 of Montana, \$12,410.

20 Item 7 includes a total of \$44,253 of general fund money for the 2005 biennium for the Montana natural resource information system (NRIS). The Montana university
 21 system shall pay an additional \$44,253 for the 2005 biennium in current funds in support of NRIS. Quarterly payments must be made upon receipt of the bills from the state library,
 22 up to the total amount appropriated.

23 ~~Item 7 includes a reduction in general fund money of \$1,337,499 in fiscal year 2004 and \$1,338,813 in fiscal year 2005. This reduction is the equivalent of a 1%
 24 reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The board of regents may reallocate this reduction in funding among
 25 university system units, as defined in 17-7-102(13), when developing 2005 biennium operating plans.~~



Fiscal 2004					Fiscal 2005						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 ~~ITEM 7 INCLUDES \$4,155,520 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$4,039,160 OF GENERAL FUND MONEY IN FISCAL YEAR 2005. THE BOARD OF REGENTS MAY~~
 2 ~~REALLOCATE THIS INCREASE IN FUNDING AMONG UNIVERSITY UNITS, AS DEFINED IN 17-7-102(13), WHEN DEVELOPING 2005 BIENNIUM OPERATING PLANS. IF HOUSE BILL NO. 750 IS NOT PASSED~~
 3 ~~AND APPROVED, THEN ITEM 7 IS REDUCED BY \$4,155,520 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND BY \$4,039,160 OF GENERAL FUND MONEY IN FISCAL YEAR 2005.~~

4 Total audit costs are estimated to be \$473,188 for the university system, other than the office of the commissioner of higher education. Each unit shall pay a percentage
 5 of these costs from funds other than those appropriated in item 7a.

6 Revenue anticipated to be received by the agricultural experiment station includes:
 7 (1) interest earnings and other revenue of \$184,472 each year of the 2005 biennium;
 8 (2) federal revenue of \$2,022,075 in fiscal year 2004 and \$2,022,078 in fiscal year 2005; and
 9 (3) sales revenue of \$939,881 in fiscal year 2004 and \$939,881 in fiscal year 2005.

10 These amounts are appropriated for current unrestricted operating expenses and are in addition to the funds shown in item 7b.

11 ~~ITEM 7B INCLUDES \$1,050,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$1,050,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2005 AND IS CONTINGENT UPON THE~~
 12 ~~RECEIPT OF ANY UNENCUMBERED FEDERAL MONEY GRANTED FOR GENERAL FISCAL RELIEF THAT COMES INTO THE STATE THROUGH THE END OF THE 2005 BIENNIUM.~~

13 The general fund money in item 7c is appropriated with the condition that, prior to the expenditure of the general fund money, the Montana agricultural experiment station
 14 collect \$140,000 of nonstate money each year of the 2005 biennium for the purpose of supporting the institute for biobased products and food science.

15 Revenue anticipated to be received by the extension service includes:
 16 (1) interest earnings of \$20,606 each year of the 2005 biennium; and
 17 (2) federal revenue of \$2,490,698 in fiscal year 2004 and \$2,485,644 in fiscal year 2005.

18 These amounts are appropriated for current unrestricted operating expenses and are in addition to the funds shown in item 7d.

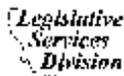
19 ~~ITEM 7D INCLUDES \$325,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$325,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2005 AND IS CONTINGENT UPON THE RECEIPT~~
 20 ~~OF ANY UNENCUMBERED FEDERAL MONEY GRANTED FOR GENERAL FISCAL RELIEF THAT COMES INTO THE STATE THROUGH THE END OF THE 2005 BIENNIUM.~~

21 Item 7e is a biennial, restricted appropriation for one staff person and for expenses for the Montana beef network within the extension service.

22 Anticipated interest revenue of \$4,858 in each year of the 2005 biennium is appropriated to the forestry and conservation experiment station for current unrestricted
 23 operating expenses. This amount is in addition to that shown in item 7f.

24 Anticipated sales revenue of \$29,157 each year of the 2005 biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses.
 25 This amount is in addition to that shown in item 7g.

	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Anticipated interest revenue of \$1,545 each year of the 2005 biennium is appropriated to the fire services training school for current unrestricted operating expenses.											
2	This amount is in addition to that shown in item 7h.											
3	ITEM 7J IS CONTINGENT UPON THE RECEIPT OF ANY UNENCUMBERED FEDERAL MONEY GRANTED FOR GENERAL FISCAL RELIEF THAT COMES INTO THE STATE THROUGH THE END OF THE 2005											
4	BIENNIUM.											
5	ITEM 7K IS CONTINGENT UPON THE RECEIPT OF ANY UNENCUMBERED FEDERAL MONEY GRANTED FOR GENERAL FISCAL RELIEF THAT COMES INTO THE STATE THROUGH THE END OF THE 2005											
6	BIENNIUM.											
7	ITEM 7K IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 407.											
8	ITEMS 7L AND 7M 4B AND 7N ARE APPROPRIATED FROM THE COAL SEVERANCE TAX PERMANENT FUND PRINCIPAL. THESE APPROPRIATIONS ARE SUBJECT TO THE PROVISIONS OF SECTION											
9	8L.											
10	THE GENERAL FUND MONEY IN ITEM 7L IS APPROPRIATED WITH THE CONDITION THAT THE FUNDS BE USED BY THE YELLOW BAY BIOLOGICAL STATION TO MONITOR WATER QUALITY IN											
11	THE FLATHEAD BASIN.											
12												
13	TOTAL SECTION E											
14	652,278,351	16,164,492	178,747,921	896,085	0	848,086,849	645,272,016	16,265,545	191,846,528	899,181	0	854,283,270
15	<u>667,659,319</u>					<u>863,467,817</u>	<u>657,261,176</u>					<u>966,272,430</u>
16	<u>664,437,427</u>	16,139,492	178,272,921			<u>859,745,925</u>	<u>651,812,483</u>					<u>960,823,737</u>
17	<u>664,472,427</u>				27,000,000	<u>886,780,925</u>	<u>651,847,483</u>					<u>960,858,737</u>
18	<u>660,597,913</u>			856,085	13,884,400	<u>869,750,811</u>	<u>657,286,337</u>			859,181		<u>966,257,591</u>
19												
20	TOTAL STATE FUNDING											
21	1,141,454,496	513,591,555	1,428,865,647	13,150,640	511,542	3,097,573,880	1,134,375,307	482,765,172	1,502,277,288	11,912,664	518,369	3,131,848,900
22	<u>1,163,944,738</u>	<u>513,726,555</u>				<u>3,120,199,122</u>	<u>1,154,901,864</u>	<u>482,740,172</u>				<u>3,152,350,357</u>
23	<u>1,163,439,392</u>	<u>503,354,491</u>	<u>1,445,401,873</u>	<u>13,218,746</u>	<u>25,511,542</u>	<u>3,150,926,044</u>	<u>1,151,639,128</u>	<u>465,629,721</u>	<u>1,510,602,783</u>	<u>11,980,770</u>		<u>3,140,370,771</u>
24	<u>1,163,119,333</u>	<u>497,033,523</u>				<u>3,207,950,421</u>	<u>1,152,433,794</u>	<u>457,152,930</u>			<u>16,687,418</u>	<u>3,148,857,695</u>
25	<u>1,156,542,669</u>	<u>507,606,776</u>	<u>1,451,030,810</u>	<u>13,178,746</u>	<u>24,395,942</u>	<u>3,152,754,943</u>	<u>1,153,179,343</u>	<u>468,980,623</u>	<u>1,519,927,717</u>	<u>11,940,770</u>	<u>518,369</u>	<u>3,154,546,822</u>



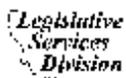
<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

1

1 **Section 14. Rates.** Internal service fund type fees and charges established by the legislature for the 2005 biennium in compliance with 17-7-123(1)(f)(ii) are as follows:

	<u>Fiscal Year 2004</u>	<u>Fiscal Year 2005</u>
2		
3 DEPARTMENT OF TRANSPORTATION -- 5401		
4 1. State Motor Pool		
5 a. Class 02 (small utilities)		
6 per hour assigned	\$2.040	\$2.211
7 per mile operated	\$0.098	\$0.098
8 b. Class 04 (large utilities)		
9 per hour assigned	\$2.251	\$2.469
10 per mile operated	\$0.099	\$0.099
11 c. Class 06 (mid-size compacts)		
12 per hour assigned	\$1.370	\$1.516
13 per mile operated	\$0.067	\$0.067
14 d. Class 07 (small pickups)		
15 per hour assigned	\$1.123	\$1.243
16 per mile operated	\$0.110	\$0.110
17 e. Class 11 (large pickups)		
18 per hour assigned	\$1.284	\$1.451
19 per mile operated	\$0.123	\$0.123
20 f. Class 12 (vans – all type)		
21 per hour assigned	\$1.372	\$1.476
22 per mile operated	\$0.134	\$0.134
23 2. Equipment Program		
24 b. All of program operations		60-day working capital reserve

25 **DEPARTMENT OF REVENUE – 5801**



1	1. Customer Service Center		
2	a. Delinquent Account Collection Fee (percent of amount collected)	10.0%	10.0%
3	DEPARTMENT OF ADMINISTRATION -- 6101		
4	1. Administration and Financial Services Division		
5	a. Legal Services Unit		
6	Teachers' Retirement	\$20,071	\$20,071
7	Personnel Division	\$21,504	\$21,504
8	Risk Management & Tort Defense	\$1,434	\$1,434
9	General Services	\$5,018	\$5,018
10	Architecture & Engineering	\$15,770	\$15,770
11	Information Services	\$19,354	\$19,354
12	Consumer Affairs	\$35,841	\$35,841
13	Banking Division	\$8,602	\$8,602
14	Lottery	\$14,336	\$14,336
15	Local Government Services	\$7,168	\$7,168
16	b. Management Services Unit		
17	Administrative Financial Services	\$53,239	\$53,290
18	Architecture & Engineering	\$8,792	\$8,788
19	General Services	\$78,474	\$78,451
20	Information Services	\$237,023	\$236,913
21	Personnel Division	\$21,165	\$21,157
22	Risk Management & Tort Defense	\$39,534	\$39,517
23	Banking Division	\$28,612	\$28,636
24	Lottery	\$29,397	\$29,384
25	State Tax Appeal Board	\$4,250	\$4,254

1	Appellate Defender	\$2,733	\$2,736
2	<u>MONTANA CONSENSUS COUNCIL</u>	<u>\$3,920</u>	<u>\$3,924</u>
3	c. Network Support Unit		
4	Support per computer	\$690	\$688
5	d. Warrant Writer Program		
6	Mailer Warrants	\$0.58624	\$0.58017
7	Non-Mailer Warrants	\$0.17803	\$0.17195
8	Duplicate Warrants	\$5.63949	\$5.63768
9	External Warrants	\$0.15523	\$0.14915
10	Emergency Warrants	\$4.26759	\$4.26588
11	e. Human Resources Unit		
12	Teachers' Retirement	\$5,278	\$5,299
13	Public Employees' Retirement	\$10,062	\$10,101
14	Administrative Financial Services	\$9,568	\$9,605
15	Architecture & Engineering	\$5,608	\$5,630
16	General Services	\$27,525	\$27,633
17	Banking Division	\$8,247	\$8,280
18	Lottery Division	\$10,556	\$10,598
19	Risk Management & Tort Defense	\$5,278	\$5,299
20	Information Technology Services Division	\$29,690	\$29,806
21	Personnel Division	\$6,928	\$6,955
22	<u>MONTANA CONSENSUS COUNCIL</u>	<u>\$660</u>	<u>\$662</u>
23	2. General Services Division		
24	a. Facilities Management Bureau		
25	Office rent (\$ per sq. ft.)	\$5.988	\$6.22

1	Storage rent (\$ per sq. ft.9)	\$2.27	\$2.29
2	In-house project management (% of cost)	15%	15%
3	Contracted project management (% of cost)	5%	5%
4	b. Mail Services Section		
5	Interagency mail (total amount allocated to agencies)	\$134,012	\$134,012
6	All other operations except interagency mail		60-day working capital reserve
7	c. Print Services Section		60-day working capital reserve
8	d. Central Stores Program		
9	All of program operations		60-day working capital reserve
10	e. Statewide Fueling Network Program		
11	All of program operations		45-day working capital reserve
12	f. State Procurement Card Program		
13	Monthly card fee (per card per month)	\$1.00	\$1.00
14	3. Information Technology Services Division		
15	Data Network Fee (per connected terminal per month)	\$72.60	\$72.60
16	All other operations except data network		45-day working capital reserve
17	4. State Personnel Division		
18	a. Professional Development Center		
19	Training Services	\$128.12	\$125.59
20	b. Payroll Processing		
21	State Payroll Unit	\$435,310	\$461,614
22	c. State Recruitment Advertising		
23	Administrative Fee (per FTE per year)	\$12	\$12
24	5. Risk Management & Tort Defense		
25	a. General liability (total allocation to agencies)	\$10,566,132	\$11,205,485

1	b. Auto liability, comprehensive, and collision (total allocation to agencies)	\$1,072,901	\$1,084,370
2	c. Aviation (total allocation to agencies)	\$165,728	\$165,822
3	d. Property/Miscellaneous (total allocation to agencies)	\$2,965,254	\$2,997,090
4	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
5	1. Administration and Finance (% markup)		
6	a. Warehouse Overhead	5%	5%
7	2. Vehicle Account Rates Per Mile		
8	a. Sedans	\$0.28	\$0.31
9	b. Vans	\$0.29	\$0.32
10	c. Utilities	\$0.36	\$0.38
11	d. Grounds Maintenance	\$0.95	\$1.00
12	e. Pickup 1/2 Ton	\$0.35	\$0.36
13	f. Pickup 3/4 Ton	\$0.36	\$0.36
14	3. Aircraft Per Hour Rates		
15	a. 2 Place Single Engine	\$ 56.72	\$ 56.72
16	b. Partnavia	\$283.60	\$297.78
17	c. Turbine Helicopters	\$345.72	\$345.72
18	4. Duplicating – Number of Copies (includes paper)		
19	a. 1-20	\$0.045	\$0.050
20	b. 21-100	\$0.030	\$0.035
21	c. 101-1000	\$0.025	\$0.030
22	d. 1001-5000	\$0.020	\$0.025
23	e. Color - per sheet	\$0.25	\$0.25
24	5. Bindery		
25	a. Collating (per sheet)	\$0.005	\$0.005

1	b. Hand Stapling (per set)	\$0.015	\$0.015
2	c. Saddle stitch (per set)	\$0.030	\$0.030
3	d. Folding (per sheet)	\$0.005	\$0.005
4	e. Punching (per sheet)	\$0.001	\$0.001
5	f. Cutting (per minute)	\$0.550	\$0.550
6	6. Parks – Capitol Grounds Maintenance	\$0.3696/sq.ft	\$0.3696/sq.ft.
7	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		
8	1. Central Management		
9	a. Expenses Against Personal Services	23%	23%
10	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706		
11	1. Air Operations Program		
12	a. Bell UH-1H	\$875.00	\$875.00
13	b. Bell Jet Ranger	\$375.00	\$375.00
14	c. Cessna 180 series	\$ 95.00	\$ 95.00
15	DEPARTMENT OF COMMERCE – 6501		
16	1. Board of Investments		
17	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
18	a. Administration Charge (total)	\$2,915,000	\$2,920,000
19	2. Director’s Office/Management Services		
20	a. Management Services Indirect Charge Rate	15%	15%
21	DEPARTMENT OF JUSTICE – 4110		
22	1. Agency Legal Services		
23	a. Attorney (per hour)	\$71.80	\$71.80
24	b. Paralegal (per hour)	\$39.80	\$39.80
25	DEPARTMENT OF CORRECTIONS - 6401		

